VOTE: 911 Ntungamo 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 911 Ntungamo 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.

Kiiza Fedelis
(Accounting Officer)

Signed on Date: 18-09-2026

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

VOTE: 911 Ntungamo 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	947,236	2,247,005	1,589,367	168%
Discretionary Government Transfers	7,966,969	7,966,968	7,966,968	100%
Conditional Government Transfers	64,069,695	68,931,339	68,931,339	108%
Other Government Transfers	1,546,920	1,561,404	821,067	53%
External Financing	859,970	861,470	55,781	6%
Total Revenues shares	**75,390,788**	**81,568,186**	**79,364,522**	**105%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,355,385	3,399,400	3,135,771	93%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	890,603	890,603	650,830	73%
Private Sector Development	152,802	152,802	110,159	72%
Integrated Transport Infrastructure and Services	3,063,171	3,063,171	2,461,325	80%
Sustainable Urbanisation and Housing	40,000	40,000	40,000	100%
Digital Transformation	10,038,752	14,182,240	8,755,819	87%
Human Capital Development	52,958,560	53,727,275	51,630,168	97%
Public Sector Transformation	1,860,404	1,258,506	3,676,286	198%
Governance and Security	1,515,533	3,267,110	3,123,906	206%
Regional Balanced Development	8,000	8,000	8,000	100%
Development Plan Implementation	1,496,777	1,568,277	1,191,573	80%
Administration of Justice	6	6	0	0%
Grand Total	**75,390,788**	**81,568,186**	**74,794,631**	**99%**
Wage	47,150,582	47,150,582	44,925,027	95%
Non-Wage Recurrent	22,378,445	27,911,627	24,255,698	108%
Domestic Devt	5,001,791	5,644,506	5,558,125	111%
External Financing	859,970	861,470	55,781	6%

VOTE: 911 Ntungamo District Quarter 4

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

VOTE: 911 Ntungamo District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**947,236**	**2,247,005**	**1,589,367**	**168%**
Animal and Crop Husbandry related Levies	157,453	157,453	165,700	105%
Business licenses	133,692	133,692	412,454	309%
Inspection Fees	87,365	87,365	166,554	191%
Land Fees	94,631	94,631	90,022	95%
Liquor licenses	10,775	10,775	13,169	122%
Local Services Tax-Payable By Individuals	0	0	75,154	
Miscellaneous receipts/income	73,597	73,597	270,562	368%
Motor Vehicle Related Application fees	10,310	10,310	30,930	300%
Other fines and Penalties – from other government units	267,929	267,929	245,559	92%
Property related Duties/Fees	4,650	4,650	22,296	479%
Registration fees for Documents and Businesses	51,291	51,291	41,114	80%
Rent & rates – produced assets-From Government Units	27,490	27,490	28,790	105%
Vehicle Parking Fees	28,053	28,053	27,063	96%
Discretionary Government Transfers	**7,966,969**	**7,966,968**	**7,966,968**	**100%**
District Discretionary Equalisation Development Grant	1,029,986	1,029,986	1,029,986	100%
District Unconditional Grant Non-Wage	1,432,734	1,432,734	1,432,734	100%
District Unconditional Grant Wage	4,848,690	4,848,690	4,848,690	100%
Urban Discretionary Equalisation Development Grant	185,245	185,245	185,245	100%
Urban Unconditional Non-Wage	470,313	470,313	470,313	100%
Conditional Government Transfers	**64,069,695**	**68,931,339**	**68,931,339**	**108%**
Programme Conditional Grant - Non Wage Recurrent	18,064,764	22,283,693	22,283,693	123%
Programme Conditional Grant - Development	2,908,223	3,550,938	3,550,938	122%
Programme Conditional Grant - Wage Recurrent	42,301,893	42,301,893	42,301,893	100%
Transitional Conditional Grant - Development	794,815	794,815	794,815	100%
Other Government Transfers	**1,546,920**	**1,561,404**	**821,067**	**53%**
Foot and Mouth Disease Vaccination	0	14,484	0	
Green Charcoal Project	200,000	200,000	0	0%
GROW Project	22,833	22,833	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	74,780	74,780	74,780	100%
Uganda Road Fund (URF)	1,201,251	1,201,251	714,671	59%
Uganda Women Enterpreneurship Program(UWEP)	28,056	28,056	31,616	113%
External Financing	**859,970**	**861,470**	**55,781**	**6%**
Global Alliance for Vaccines and Immunization (GAVI)	473,012	473,012	54,281	11%
United Nations Children Fund (UNICEF)	386,957	386,957	0	0%
United Nations Development Programme (UNDP)	0	0	1,500	
United Nations Environment Programme	0	1,500	0	
Total Revenues Shares	**75,390,788**	**81,568,186**	**79,364,522**	**105%**

Cumulative Performance for Locally Raised Revenues

During the quarter, a cumulative total of Ugsh 1,589,367,000 was collected in Local Revenue. This represented 68% higher than the planned. This good performance resulted from timely contracting services for collection of Local Revenue timely award of Contract Agreements and effective Contract Management using IRAS. This resulted into overall good performance of all revenue sources at/and above desirable levels at 100% and above. Only Land Fees, Property related Duties/Fees, Registration fees for Documents and Businesses, Vehicle Parking Fees which performed at 95%, 92%, 80% and 96% respectively. The rest of the Local Revenue sources at or above planned target

Cumulative Performance for Central Government Transfers

During the quarter, the district realized 100% of Approved Budget for both Discretionary Government Transfer and Conditional Government Transfers respectively.
The good performance in Discretionary Government Transfer was because all the grants under this category performed at 100% of the planned. District Unconditional Grant (Non-Wage), District Unconditional (Wage), and Urban Unconditional Non-Wage all performed at 100%, 100%, 100%, 75%, and 100% respectively
Similarly, the good performance in Conditional Government Transfers was because Programme Conditional Grant (Development), Transitional Conditional Grant (Development), Programme Conditional Grant (Non-Wage) and Programme Conditional Grant Wage) performed at 123%, 122%, 100% and 100% respectively

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Donor Funds (External Financing) performed at 11%. Only one of the External Support Organisations released any money of its planned budget translating to score. The rest World Health Organisation (WHO) and GAVI released nothing for their activities in the district

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	11,791,129	17,084,296	14,108,508	120%	6,464,778
Sub-Total	**11,791,129**	**17,084,296**	**14,108,508**	**120%**	**6,464,778**
Department: Finance					
10 Financial Management and Accountability (LG)	486,652	536,652	397,767	82%	121,974
Sub-Total	**486,652**	**536,652**	**397,767**	**82%**	**121,974**
Department: Statutory bodies					
10 Legislation and Oversight	1,349,241	1,349,241	1,292,861	96%	407,207
Sub-Total	**1,349,241**	**1,349,241**	**1,292,861**	**96%**	**407,207**
Department: Production and Marketing					
10 Agricultural Extension	3,073,512	3,117,527	2,853,898	93%	889,742
20 Agricultural Production	1,000	1,000	0	0%	0
30 Agricultural Value Chain Services	283,873	283,873	283,873	100%	78,523
Sub-Total	**3,358,385**	**3,402,400**	**3,137,771**	**93%**	**968,265**
Department: Health					
10 Primary HealthCare	15,237,684	15,237,684	14,683,207	96%	4,268,047
20 Hospital Services	610,384	610,384	610,384	100%	152,596
30 Health Management and Supervision	4,000	4,000	3,000	75%	750
Sub-Total	**15,852,068**	**15,852,068**	**15,296,591**	**96%**	**4,421,393**
Department: Education					
10 Pre-Primary and Primary Education	17,571,661	17,571,661	17,510,127	100%	5,268,459
20 Secondary Education	14,300,995	15,069,710	14,118,460	99%	4,422,297
30 Skills Development	1,844,240	1,844,240	1,834,471	99%	498,972
40 Education&Sports Management and Inspection	1,935,612	1,935,612	1,815,304	94%	959,593
Sub-Total	**35,652,508**	**36,421,223**	**35,278,361**	**99%**	**11,149,322**
Department: Roads and Engineering					
10 Community Access Roads	3,063,671	3,063,671	2,461,825	80%	938,271
Sub-Total	**3,063,671**	**3,063,671**	**2,461,825**	**80%**	**938,271**
Department: Water					
10 Rural Water Supply and Sanitation	695,144	695,144	692,493	100%	180,366

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**695,144**	**695,144**	**692,493**	**100%**	**180,366**
Department: Natural Resources					
10 Natural Resources Management	917,797	917,797	683,784	75%	196,145
Sub-Total	**917,797**	**917,797**	**683,784**	**75%**	**196,145**
Department: Community Based Services					
10 Community Mobilisation	755,940	755,940	359,824	48%	117,530
Sub-Total	**755,940**	**755,940**	**359,824**	**48%**	**117,530**
Department: Planning					
10 Planning and Statistics	1,019,325	1,040,825	803,004	79%	512,901
Sub-Total	**1,019,325**	**1,040,825**	**803,004**	**79%**	**512,901**
Department: Internal Audit					
10 Compliance	285,330	285,330	160,887	56%	41,444
Sub-Total	**285,330**	**285,330**	**160,887**	**56%**	**41,444**
Department: Trade, Industry and Local Development					
10 Commercial Services	163,597	163,597	120,954	74%	30,021
Sub-Total	**163,597**	**163,597**	**120,954**	**74%**	**30,021**
Grand Total	**75,390,788**	**81,568,186**	**74,794,631**	**99%**	**25,549,616**

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	10,903,259	16,196,426	15,298,654	140%	6,837,633
District Unconditional Grant Non-Wage	133,320	133,320	76,661	58%	0
District Unconditional Grant Wage	1,489,725	1,489,725	2,405,887	161%	635,831
Locally Raised Revenues	90,000	1,290,239	123,927	138%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,228,375	1,228,375	637,412	52%	118,414
Programme Conditional Grant - Non Wage Recurrent	7,961,839	12,054,767	12,054,767	151%	6,083,388
Development Revenues	887,870	887,870	887,921	100%	222,018
District Discretionary Equalisation Development Grant	64,668	64,668	64,718	100%	16,217
Multi-Sectoral Transfers to LLGs_Gou	523,203	523,203	523,203	100%	130,801
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**11,791,129**	**17,084,296**	**16,186,575**	**137%**	**7,059,651**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,489,725	1,489,725	1,279,596	86%	367,198
Non Wage	9,413,534	14,706,701	11,941,042	127%	5,865,622
Development Expenditure					
Domestic Development	887,870	887,870	887,870	100%	231,957
External Financing	0	0	0	0%	0
Total Expenditure	**11,791,129**	**17,084,296**	**14,108,508**	**120%**	**6,464,778**
C: Unspent Balances					
Recurrent Balances			**2,078,016**		
Wage			1,126,291		
Non Wage			951,725		
Development Balances			**50**		
Domestic Development			50		
External Financing			0		
Total Unspent			**2,078,067**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 11,791,129,000, but received Ugsh 16,186,575,000 representing 37% higher than planned. Programme Conditional Grant-Non Wage Recurrent, performed at or above planned 151% because of Supplementary for Gratuity and Pension. District Discretionary Equalisation Development Grant (Multi-Sectoral Transfers to LLGs_GoU) and Transitional Conditional Grant (Development) Non-Wage performed as planned at or above 100%.
The department spent Ugsh 14,129,795,000 all performed at 120%. This left unspent balance of Ugsh 2,056,780,000 comprised of Wage Ugsh 1,126,291,000, Non-Wage Ugsh 930,439,000.

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected Annual Increment to Staff, Unspent Non-Wage was Pension that was not yet paid close of Quarter.

Highlights of physical performance by end of the quarter

Salaries paid, support supervision made 31 Lower Local Governments, Technical planning committee meeting arranged and held. Recommendations of the Internal Audit report implemented, court sessions, attended, Lower Local Government staff mentored

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	486,652	536,652	1,227,338	252%	90,977
District Unconditional Grant Non-Wage	77,661	77,661	44,430	57%	0
District Unconditional Grant Wage	387,991	387,991	296,121	76%	90,977
Locally Raised Revenues	21,000	71,000	886,787	4,223%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**486,652**	**536,652**	**1,227,338**	**252%**	**90,977**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	387,991	387,991	295,107	76%	90,977
Non Wage	98,661	148,661	102,661	104%	30,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**486,652**	**536,652**	**397,767**	**82%**	**121,974**
C: Unspent Balances					
Recurrent Balances			**829,570**		
Wage			1,014		
Non Wage			828,556		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**829,570**		

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 486,652,000 and it received Ugsh 1,227,338,000 representing 252% performance. The performance was because all the Local revenue collections had not been allocated to departments' and LLGs as planned by close of the Financial Year.
The department spent it Ugsh 397,767,000 equally 82% of the leaving a balance of Ugsh 829,570,000 comprised of Local Revenue all of it.

Reasons for unspent balances on the bank account

Local revenue collections had not been allocated to Departments and Lower Local Governments at close of the Financial Year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries and pension for staff paid. Local Revenue mobilization carried. Wages for casual worker paid. Reports submitted to ministries and agencies. Final Accounts submitted. District activities coordinated. Council resolutions implemented. Staff payroll updated change report and pay change report made

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,303,989	1,303,989	1,248,031	96%	277,023
District Unconditional Grant Non-Wage	669,518	669,518	563,365	84%	0
District Unconditional Grant Wage	336,063	336,063	335,644	100%	83,597
Locally Raised Revenues	298,408	298,408	349,022	117%	193,426
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,349,241**	**1,349,241**	**1,293,283**	**96%**	**288,336**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	336,063	336,063	335,644	100%	109,317
Non Wage	967,927	967,927	911,966	94%	276,491
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	21,400
External Financing	0	0	0	0%	0
Total Expenditure	**1,349,241**	**1,349,241**	**1,292,861**	**96%**	**407,207**
C: Unspent Balances					
Recurrent Balances			**421**		
Wage			0		
Non Wage			420		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**421**		

Summary of Department Revenues and Expenditure by Source

The department received UGX.1,293,283,000 against UGX. 1,349,241,000 department approved Budget representing cumulative budget performance of 96% for the FY 2025/2026.
During the Quarter the department received UGX.288,336,000; of which. UGX.193,426,000 is unconditional grant non-wage and local revenue, Ugx. 193,426,000 is DDEG and UGX.83,597,000 is Unconditional Grant wage.
The department spent UGX.407,207,000 of which Ugx. 109,317,000 was spent on wage and Ugx. 276,491,000 was spent on non-wage recurrent expenditure and Ugx. 21,400,000 was spent on development activities.

VOTE: 911 Ntungamo District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances are a cumulation of negligible balances on multiple expenditure lines.

Highlights of physical performance by end of the quarter

Conducted 8 DSC meetings, Appointed 13 employees on probation, Appointed 5 employees on promotion, Appointed 8 employee on promotion, appointed 15 staff on transfer of service, Confirmed 197 staff in service, Noted lifting of interdiction of 1 staff.

1 Council meeting , 8 Standing committee meetings and 1 Business committee meeting were held. 4 District Executive Committee meetings held.

Held 7 LGPAC meetings; Auditor General's Report for FY 2024/2025, Q3 FY 2025/2026 Internal audit report handled and reviewed by PAC for district and municipality.

06 District Land board meeting held; 343 land applications from customary to freehold handled. 08 files conversion from lease to freehold. 06 applicatons for sub-division, 01 requests for surrender of lease approved and 13 deferred applications.
06 Contracts committee meetings held

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	2,549,855	2,593,870	2,428,924	95%	598,387
District Unconditional Grant Wage	320,187	320,187	185,890	58%	25,796
Locally Raised Revenues	3,000	32,531	16,367	546%	16,367
Other Transfers from Central Government	0	14,484	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	761,514	761,514	761,514	100%	190,379
Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153	1,465,153	100%	365,845
Development Revenues	808,531	808,531	726,808	90%	183,052
Locally Raised Revenues	83,522	83,522	1,800	2%	1,800
Programme Conditional Grant - Development	725,008	725,008	725,008	100%	181,252
Total Revenues Shares	**3,358,385**	**3,402,400**	**3,155,732**	**94%**	**781,439**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,785,341	1,785,341	1,636,965	92%	407,456
Non Wage	764,514	808,529	775,986	102%	276,684
Development Expenditure					
Domestic Development	808,531	808,531	724,819	90%	284,124
External Financing	0	0	0	0%	0
Total Expenditure	**3,358,385**	**3,402,400**	**3,137,771**	**93%**	**968,265**
C: Unspent Balances					
Recurrent Balances			**15,973**		
Wage			14,077		
Non Wage			1,895		
Development Balances			**1,989**		
Domestic Development			1,989		
External Financing			0		
Total Unspent			**17,961**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department expected Ugsh 3,358,385,000 and received Ugsh 3,155,732,000. This represented 94% of the planned budget. The poor performance results from District Unconditional Grant Wage and Local Revenue at 58% and 2% respectively.
The department spent Ugsh 3,139,666,000, representing 93% leaving Ugsh 16,066,000 unspent. The unspent comprised all of District Unconditional Grant Wage and Domestic Development of Ugsh 14,077,000 and ugsh 1,989 ,000 respetively.

Reasons for unspent balances on the bank account

The unspent Wage was due to delayed recruitment process. The unspent Domestic Development was for Microscale Irrigation programme that was warranted.

Highlights of physical performance by end of the quarter

Salaries for staff paid. District and 33 LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness.
fish farmers advised on fish farming production, fish capture fishery supervision visits conducted on minor lakes of Nyabihoko & Nyakiyanja, Monitoring visits by political and RDC leaders conducted, Staff supervision visits conducted, fish fingerlings and fish feeds procured/distributed to farmers in sub counties, Monitoring and supervision visits conducted on Micro scale installed equipment, maintenance and operationalization of Microscale Demonstrations, Production departmental meeting conducted, Crop and Livestock Related PDM enterprise Groups trained, establishment of Coffee fertiliz

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	14,259,498	14,259,498	14,252,816	100%	3,584,967
District Unconditional Grant Wage	121,674	121,674	116,992	96%	53,738
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,827	1,969,827	1,969,827	100%	492,457
Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997	12,165,997	100%	3,038,772
Development Revenues	1,592,570	1,592,570	1,043,775	66%	247,836
External Financing	603,076	603,076	54,281	9%	463
Programme Conditional Grant - Development	989,494	989,494	989,494	100%	247,373
Total Revenues Shares	**15,852,068**	**15,852,068**	**15,296,591**	**96%**	**3,832,803**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,287,671	12,287,671	12,282,989	100%	3,082,569
Non Wage	1,971,827	1,971,827	1,969,827	100%	495,731
Development Expenditure					
Domestic Development	989,494	989,494	989,494	100%	842,631
External Financing	603,076	603,076	54281.04	9%	463
Total Expenditure	**15,852,068**	**15,852,068**	**15,296,591**	**96%**	**4,421,393**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department expected to receive revenue of Ugsh 15,852,068,000 but realized Ugsh 15,296,591,000. This represents 96%. The shortfall was a result of poor performance External Financing and Locally Raised Revenues at 9% and 0% respectively.
By end of the Financial Year, the Department spent it all Ugsh 15,296,591,000 was spent as planned representing 96%. This left no balances unspent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no balances left

Highlights of physical performance by end of the quarter

The department paid 3 months' staff salaries, conducted Integrated Child Health days, Polio and Measles Rubella campaigns, conducted Performance review meeting, Carried out Site inspections in Ihunga HCIII, Rwanda HCIII, Karuruma HCIII, Kyamwasha HCIII and Nyanga HCIII. Conducted Site hand over of 5 Stance Pit latrines at Rukoni HCIII, Rwashamaire HCIV and Nyanga HCIII. Held Site meetings at Kaina HCII, Kafunjo HCII, Rukoni West SC proposed HCIII. Conducted Integrated systems strengthening in Kajara Health Sub district. Data collection from health facilities, entry and reporting. Monitored implementation of demonstration gardens at all health Centres and serviced departmental vehicles

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	34,884,934	35,010,934	34,940,235	100%	9,303,797
District Unconditional Grant Wage	141,397	141,397	70,699	50%	0
Other Transfers from Central Government	74,780	74,780	74,780	100%	74,780
Programme Conditional Grant - Non Wage Recurrent	5,998,014	6,124,014	6,124,014	102%	2,061,331
Programme Conditional Grant - Wage Recurrent	28,670,742	28,670,742	28,670,742	100%	7,167,686
Development Revenues	767,574	1,410,290	1,300,190	169%	485,726
External Financing	110,100	110,100	0	0%	0
Programme Conditional Grant - Development	657,474	1,300,190	1,300,190	198%	485,726
Total Revenues Shares	**35,652,508**	**36,421,223**	**36,240,424**	**102%**	**9,789,523**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,812,140	28,812,140	27,781,867	96%	7,499,690
Non Wage	6,072,794	6,198,794	6,196,324	102%	2,918,125
Development Expenditure					
Domestic Development	657,474	1,300,190	1,300,170	198%	731,507
External Financing	110,100	110,100	0	0%	0
Total Expenditure	**35,652,508**	**36,421,223**	**35,278,361**	**99%**	**11,149,322**
C: Unspent Balances					
Recurrent Balances			**962,044**		
Wage			959,574		
Non Wage			2,470		
Development Balances			**19**		
Domestic Development			19		
External Financing			0		
Total Unspent			**962,063**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department expected total revenue of Ugsh 35,652,508,000, Financial Year and it received Ugsh 36,240,424,000. This represented of 102% of the planned. Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), District Unconditional Grant Wage, Programme Conditional Grant (Development) and Transitional Conditional Grant (Development) performed at 100%, 100%, 102% and 106% respectively during the Year. The rest performed at 0%.
A total of Ugsh 35,278,361,000 was spent representing 99%. This was as a result of Wage and Non-Wage Domestic Development performing at or above 100%, and 54% of the planned respectively. This left unspent balances of Ugsh 962,044,000 comprised of Wage, Non-Wage, Domestic Development and Ugsh 959,574,000, Ugsh 2,470,000, Ugsh 19,000 respectively

Reasons for unspent balances on the bank account

This unspent for Sector conditional grant (non-wage) of primary, secondary and skills development grant was not remitted by close of quarter. Unspent Development was contracts had not started performing due to late contracting

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 primary schools paid sector conditional grants (non-wage) 2400 teaching and non-teaching staff in 21 secondary schools paid salaries. 21Secondary schools paid sector conditional grant (non-wage). 3 Tertiary Institutions paid sector conditional grant (non-wage)

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	2,583,671	2,583,671	1,981,825	77%	652,115
District Unconditional Grant Wage	380,420	380,420	267,154	70%	73,714
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	1,201,251	1,201,251	714,671	59%	328,401
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	480,000	480,000	480,000	100%	120,000
Transitional Conditional Grant - Development	480,000	480,000	480,000	100%	120,000
Total Revenues Shares	**3,063,671**	**3,063,671**	**2,461,825**	**80%**	**772,115**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,420	380,420	267,154	70%	73,713
Non Wage	2,203,251	2,203,251	1,714,671	78%	578,401
Development Expenditure					
Domestic Development	480,000	480,000	480,000	100%	286,157
External Financing	0	0	0	0%	0
Total Expenditure	**3,063,671**	**3,063,671**	**2,461,825**	**80%**	**938,271**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department expected revenue of Ugsh 3,063,671,000 during the Financial Year and received Ugsh 2,461,285,000. This represented 80% of the planned revenue received.
The under performance was non receipt of local revenue and Other Transfers from Central Government which performed at 59%.
The department cumulatively spent Ugsh 2,461,825,000 leaving no unspent balance.

The quarter four outturn was ugx 772,115,000 consisting of district un conditional grant wage of ugx 73,713,000 ,Other transfers from central government of ugx 328,401,000 ,Program conditional grant-Non wage recurrent of ugx 250,000,000 and Transitional conditional grant-development of ugx 120,000,000.
The department during quarter four spent all the ugx 938,271,000 leaving zero unspent balance

Reasons for unspent balances on the bank account

No un spent balance

Highlights of physical performance by end of the quarter

Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained
Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenyi -Nyanga -Ruyonza 10km and Akabare Bridge.
Mechanised road maintainance for Nyakabare-Kaberebere -Kitwe 16.4km, Rwamabondo -Nyakazinga 13.07km, Kitanturengye -Rwembirizi -Nyakyera 13.4km,Kachere -Katungamo -Kyempene 16.4km,Kyamajumba -Nyakibigi -Nyakigongo 9.8km,Ruyonza -Kakanena -Kyafoora 8km, Kiziba-Kayanga 8km,Rukanga-Rwensinga-Kabumba 12km, Kyanyamugamba-Rwemiriro-Kafunjo 11km and Rwoho -Kirungu 13.3km
01 Sensitisation of the public on HIV prevention and control conducted
01 Senstisation of the public on environment protection along the roads worked on conducted

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	144,083	144,083	144,033	100%	35,701
District Unconditional Grant Wage	48,000	48,000	47,950	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	96,083	96,083	96,083	100%	23,701
Development Revenues	551,061	551,061	551,061	100%	137,765
Programme Conditional Grant - Development	536,246	536,246	536,246	100%	134,062
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**695,144**	**695,144**	**695,094**	**100%**	**173,466**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,950	100%	12,000
Non Wage	96,083	96,083	96,082	100%	23,849
Development Expenditure					
Domestic Development	551,061	551,061	548,461	100%	144,517
External Financing	0	0	0	0%	0
Total Expenditure	**695,144**	**695,144**	**692,493**	**100%**	**180,366**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**2,600**		
Domestic Development			2,600		
External Financing			0		
Total Unspent			**2,601**		

Summary of Department Revenues and Expenditure by Source

The department expected revenue of Ugsh 695,144,000 and received it Ugsh 695,094,000 representing 100% of the planned budget for the Financial Year. This was because all the Sector Development was released in 3 quarters. The department then spent a total of Ugsh 692,493,000 representing 100%. This left Ugsh 2,601,000 unspent compromised of all Development for retention of capital projects.

Reasons for unspent balances on the bank account

Unspent compromised of all Development for retention of capital projects

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Construction works on springs, Ferro cement tanks in primary school in sub counties, Sanitation activities across LLGs and retention for shallow wells for were paid, during this quarter

VOTE: 911 Ntungamo District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	897,797	897,797	663,784	74%	178,527
District Unconditional Grant Non-Wage	4,103	4,103	24,103	587%	23,077
District Unconditional Grant Wage	578,656	578,656	547,643	95%	132,747
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	220,000	220,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,038	92,038	92,038	100%	22,703
Development Revenues	20,000	20,000	20,000	100%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	**917,797**	**917,797**	**683,784**	**75%**	**188,527**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	578,656	578,656	547,643	95%	132,747
Non Wage	319,141	319,141	116,141	36%	52,149
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	11,250
External Financing	0	0	0	0%	0
Total Expenditure	**917,797**	**917,797**	**683,784**	**75%**	**196,145**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department expected revenue of Ugsh 229,449,250 during the Quarter 4 and received Ugsh 188,527,000. This represented representing 82% of the planned. The under performance was because of non-receipt of local revenue and other transfers from Government.
The department then spent Ugsh 196,145,000 and there was no unspent funds.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

The department paid salaries for staff, footage allowances for support staff, Production and Natural Resources Committee monitoring, DEC monitoring, Wetland restoration, Developing of Itojo Sub County Wetland Action Plan, Processing of 3 land titles for Government lands, facilitating physical planning committee meetings and physical planning minutes submission, developing of PDP in Sub Counties

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	609,147	609,147	360,555	59%	118,260
District Unconditional Grant Wage	438,448	438,448	216,129	49%	76,168
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,889	50,889	31,616	62%	13,890
Programme Conditional Grant - Non Wage Recurrent	112,810	112,810	112,810	100%	28,202
Development Revenues	146,793	146,793	0	0%	0
External Financing	146,793	146,793	0	0%	0
Total Revenues Shares	**755,940**	**755,940**	**360,555**	**48%**	**118,260**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,448	438,448	215,399	49%	75,438
Non Wage	170,699	170,699	144,425	85%	42,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	146,793	146,793	0	0%	0
Total Expenditure	**755,940**	**755,940**	**359,824**	**48%**	**117,530**
C: Unspent Balances					
Recurrent Balances			**731**		
Wage			730		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**731**		

Summary of Department Revenues and Expenditure by Source

The department was expected to receive Ugsh 755,940,000 and it got Ugsh 360,555,000 by close of the Year. This represented 48% of the planned. This underperformance was because of poor performance in Locally Raised Revenues and Other Transfers from Central Government and External Financing which performed at 0%, 62% and 0% respectively.
A total of Ugsh 359,824,000 was spent, representing 48%. This left unspent balance of Ugsh 1 731,000 of Non-Wage

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent non-wage was items procured pending payment.

Highlights of physical performance by end of the quarter

Conducting FAL instructor’s meetings. Conducting white cane celebrations for PWDs. Conducting Women councils. Giving out Funds for PWDs

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	457,216	477,216	363,314	79%	33,208
District Unconditional Grant Non-Wage	97,934	97,934	77,598	79%	33,208
District Unconditional Grant Wage	353,840	353,840	265,380	75%	0
Locally Raised Revenues	5,442	25,442	20,336	374%	0
Development Revenues	562,109	563,609	563,559	100%	136,977
District Discretionary Equalisation Development Grant	562,109	562,109	562,059	100%	135,477
External Financing	0	1,500	1,500	0%	1,500
Total Revenues Shares	**1,019,325**	**1,040,825**	**926,873**	**91%**	**170,185**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,840	353,840	141,512	40%	42,383
Non Wage	103,376	123,376	97,933	95%	33,208
Development Expenditure					
Domestic Development	562,109	562,109	562,059	100%	435,810
External Financing	0	1,500	1500	0%	1,500
Total Expenditure	**1,019,325**	**1,040,825**	**803,004**	**79%**	**512,901**
C: Unspent Balances					
Recurrent Balances			**123,868**		
Wage			123,868		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123,868**		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 1,019,325,000 and it received Ugsh 925,373,000 by end of Financial Year. This represented 91% of what was planned. This was due non-release of Locally Raised Revenues. It spent Ugsh 803,004,000 representing 79% leaving Ugsh 122,368,000 unspent comprised of Ugsh 123,868,000, of wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent non-wage was for office consumables that were procured but whose payments were not yet paid in system

Highlights of physical performance by end of the quarter

Staff salaries paid. Office stationery procured. Quarterly Performance reports prepared and submitted. TPC meetings coordinated.

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	285,330	285,330	179,653	63%	60,210
District Unconditional Grant Non-Wage	116,000	116,000	101,000	87%	48,000
District Unconditional Grant Wage	164,330	164,330	44,887	27%	12,210
Locally Raised Revenues	5,000	5,000	33,766	675%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**285,330**	**285,330**	**179,653**	**63%**	**60,210**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	44,887	27%	12,210
Non Wage	121,000	121,000	116,000	96%	29,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**285,330**	**285,330**	**160,887**	**56%**	**41,444**
C: Unspent Balances					
Recurrent Balances			**18,766**		
Wage			0		
Non Wage			18,766		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,766**		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 285,330,000 but received it Ugsh 179,653,000. This represented 63% of the planned. The poor performance results from both District Unconditional Grant Non-Wage which realized 87% and Locally Raised Revenues which got 0 % respectively. It spent Ugsh 160,887,000 leaving Ugsh 18,766,000 of Non Wage. This left no unspent balance.

Reasons for unspent balances on the bank account

Unspent Wage results from non recruitment of required staff for town councils.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Salaries paid. First quarter Audit Report prepared and submitted to Ministry and Agencies.

VOTE: 911 Ntungamo 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	163,597	163,597	120,954	74%	30,013
District Unconditional Grant Wage	87,957	87,957	48,314	55%	11,853
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,640	72,640	72,640	100%	18,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**163,597**	**163,597**	**120,954**	**74%**	**30,013**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,957	87,957	48,314	55%	11,852
Non Wage	75,640	75,640	72,640	96%	18,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**163,597**	**163,597**	**120,954**	**74%**	**30,021**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 163,597,000 but received Ugsh 120,954,000. This was 74% of the planned. The poor performance results from Locally Raised Revenues realizing 0% and wage at 55%. It spent it all Ugsh 120,954,000, representing 100%. This left no balances unspent.

Reasons for unspent balances on the bank account

There were no balances

Highlights of physical performance by end of the quarter

Salaries paid. First quarter Audit Report prepared and submitted to Ministry and Agencies.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
Total for Key Service Area	**200**	**50**
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
Total for Key Service Area	**200**	**50**
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
Total for Key Service Area	**200**	**50**
Wage	0	0
Non-Wage	200	50

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,489,725	367,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,504
221001 Advertising and Public Relations	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	3,410
221012 Small Office Equipment	4,000	1,002
223004 Guard and Security services	4,000	0
223005 Electricity	20,000	867
223006 Water	10,000	2,218
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	51,835	2,966
227004 Fuel, Lubricants and Oils	44,000	18,017
228001 Maintenance-Buildings and Structures	17,875	3,474
228002 Maintenance-Transport Equipment	20,000	5,300
263402 Transfer to Other Government Units	364,668	101,157
273104 Pension	5,881,751	1,494,908
273105 Gratuity	2,080,087	520,412
Total for Key Service Area	**10,038,752**	**2,531,433**
Wage	1,489,725	367,198
Non-Wage	8,184,359	2,063,078
GoU Dev	364,668	101,157
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	65
Total for Key Service Area	**200**	**65**
Wage	0	0
Non-Wage	200	65
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0
227004 Fuel, Lubricants and Oils	66,121	0
263402 Transfer to Other Government Units	0	823,470
312121 Non-Residential Buildings - Acquisition	523,203	0
Total for Key Service Area	**1,751,577**	**823,470**
Wage	0	0
Non-Wage	1,228,375	823,470
GoU Dev	523,203	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning and Planning undertaken	NA	

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

Item	Approved Budget	Spent
223004 Guard and Security services	0	1,890
227001 Travel inland	0	5,455
227004 Fuel, Lubricants and Oils	0	5,000
228001 Maintenance-Buildings and Structures	0	11,166
273105 Gratuity	0	2,753,331

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**0**	**2,776,842**
	Wage	0	0
	Non-Wage	0	2,776,842
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	0	332,818
Total for Key Service Area	**0**	**332,818**
Wage	0	0
Non-Wage	0	202,017
GoU Dev	0	130,801
Ext Finance	0	0
Total for Department	**11,791,129**	**6,464,778**
Wage	1,489,725	367,198
Non-Wage	9,413,534	5,865,622
GoU Dev	887,870	231,957
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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local revenue assessment undertaken	NA	
Monthly Local revenue mobilization and sensitization carried out	NA	
Quarterly Local revenue collected	NA	

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,550	0
227001 Travel inland		6,450	0
	Total for Key Service Area	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Quarterly Local revenue collections increased by 5%	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
N/A	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		387,991	90,977
221011 Printing, Stationery, Photocopying and Binding		500	100
227001 Travel inland		4,000	1,900
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**394,491**	**92,977**
	Wage	387,991	90,977
	Non-Wage	6,500	2,000
	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		
1 Quarterly Budget desk meeting conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870	1,057
221002 Workshops, Meetings and Seminars	2,000	501
221007 Books, Periodicals & Newspapers	480	120
221011 Printing, Stationery, Photocopying and Binding	9,500	1,300
221012 Small Office Equipment	2,000	619
221016 Systems Recurrent costs	30,000	10,555
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	13,311	7,334
227004 Fuel, Lubricants and Oils	20,000	6,509
228002 Maintenance-Transport Equipment	2,000	501
Total for Key Service Area	**84,161**	**28,997**
Wage	0	0
Non-Wage	84,161	28,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**486,652**	**121,974**
Wage	387,991	90,977
Non-Wage	98,661	30,997
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Allowances for staff members paid for 3 months,	Allowances for staff members paid for 3 months,	N/A
Official travel for Secretary and members facilitated 3 months	Official travel for Secretary and members facilitated for 3 months	N/A
Stationery and Printing procured for 3 months	Stationery and Printing procured for 3 months	N/A
1 Quarterly District land board meeting conducted	6	Large workload
Welfare for staff and members facilitated for 3 months	Welfare for staff and members facilitated for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	1,882
Total for Key Service Area	**10,205**	**1,882**
Wage	0	0
Non-Wage	10,205	1,882
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Monthly allowances for staff paid for 3 months	Monthly allowances for staff paid	N/A
Stationery procured for 3 months	NA	
Official travel facilitated for 3 months	NA	
1 Quarterly contracts committee meeting conducted	6 contracts committee meetings held	Heavy workload
1 Quarterly Evaluation committee meeting conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,871
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	800
227001 Travel inland	931	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**14,968**	**6,671**
Wage	0	0
Non-Wage	14,968	6,671
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Tents and chairs hired 3 months	Tents and chairs for interviews hired 3 months	N/A
Allowances for staff and DSC members paid for 3 months,	Allowances for staff and DSC members paid for 3 months	N/A
Official travel for Secretary and Chairperson facilitated 3 months	NA	
Stationery, Printing and adverts procured for 3 months	NA	
ICT equipment, Small office equipment procured 3 months	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,555	1,768
221001 Advertising and Public Relations	2,000	550
221004 Recruitment Expenses	25,630	15,452
221009 Welfare and Entertainment	4,925	2,107
221011 Printing, Stationery, Photocopying and Binding	642	289
221012 Small Office Equipment	700	233
222001 Information and Communication Technology Services.	700	180
227001 Travel inland	44,406	0
227004 Fuel, Lubricants and Oils	8,300	2,852
Total for Key Service Area	**93,858**	**23,430**
Wage	0	0
Non-Wage	68,607	7,031
GoU Dev	25,252	16,400
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia and honoraria for 3 months paid	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	163,601
Total for Key Service Area	**516,660**	**163,601**
Wage	0	0
Non-Wage	516,660	163,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker's office procured for 3 months	NA	
Stationery, Printing and adverts procured for 3 months	NA	
Allowances for Clerk to Council, Chairperson, DEC, Speaker's office paid for 3 months,	NA	
ICT equipment, Small office equipment procured 3 months	NA	
1 Council and committee meetings conducted, faciliated and allowances paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	109,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	932
211107 Boards, Committees and Council Allowances	154,920	25,502
221008 Information and Communication Technology Supplies.	5,620	1,405
221009 Welfare and Entertainment	58,800	31,769
221011 Printing, Stationery, Photocopying and Binding	2,359	590
221012 Small Office Equipment	500	126
222001 Information and Communication Technology Services.	2,250	567
227001 Travel inland	76,931	23,119
227004 Fuel, Lubricants and Oils	40,800	10,341
Total for Key Service Area	**681,722**	**203,668**
Wage	336,063	109,317
Non-Wage	345,660	94,351
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 911 Ntungamo District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly DPAC meeting conducted	NA	
Allowances for staff paid for 3 months	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	18,321	4,580
Total for Key Service Area	**31,821**	**7,955**
Wage	0	0
Non-Wage	11,821	2,955
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Facilities and equipment managed		
Facilities and Assests managed quarterly	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6	0
Total for Key Service Area	**6**	**0**
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,349,241**	**407,207**
Wage	336,063	109,317
Non-Wage	967,927	276,491
GoU Dev	45,252	21,400
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
64	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
12,500 farmers reached and advised on production and productivity.	NA	
740 Enterprise group members trained in Good agronomic practices.	NA	
129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1	NA	
200 Farmers with micro scale irrigation systems supervised/ monitored.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,785,341	407,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	33,706
221001 Advertising and Public Relations	7,200	6,492
221008 Information and Communication Technology Supplies.	2,400	1,795
221009 Welfare and Entertainment	34,651	10,226
221011 Printing, Stationery, Photocopying and Binding	51,480	21,149
221012 Small Office Equipment	1,790	447
222001 Information and Communication Technology Services.	22,096	8,319
224003 Agricultural Supplies and Services	350,591	98,642
224010 Protective Gear	16,000	3,962
227001 Travel inland	181,902	61,064
227004 Fuel, Lubricants and Oils	294,565	141,279

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	4,400
312121 Non-Residential Buildings - Acquisition	68,763	21,472
312216 Cycles - Acquisition	54,000	53,850
312299 Other Machinery and Equipment- Acquisition	83,522	0
Total for Key Service Area	**3,069,512**	**874,259**
Wage	1,785,341	407,456
Non-Wage	475,641	182,678
GoU Dev	808,531	284,124
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,483
Total for Key Service Area	**0**	**14,483**
Wage	0	0
Non-Wage	0	14,483
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

1	NA	

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

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

Programme: 12 Human Capital Development

Department: 040 Production and Marketing

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

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	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

150 Specimen samples collected and analyzed	NA	

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,873	78,523
Total for Key Service Area	**283,873**	**78,523**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	283,873	78,523
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,358,385**	**968,265**
	Wage	1,785,341	407,456
	Non-Wage	764,514	276,684
	GoU Dev	808,531	284,124
	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		
one community health strengthening reports available	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
one surveillance report	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85% of mothers receiving reproductive health services	NA	
one surveillance report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,287,671	3,082,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,847	7,712
221002 Workshops, Meetings and Seminars	1,200	389
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	140	70
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	28,299	13,669
227001 Travel inland	636,076	8,713
227004 Fuel, Lubricants and Oils	11,916	5,958
228002 Maintenance-Transport Equipment	20,000	5,000
263308 Sector Conditional Grant (Non-Wage)	1,255,214	313,803
312121 Non-Residential Buildings - Acquisition	960,821	828,514
312231 Office Equipment - Acquisition	1,900	1,000
Total for Key Service Area	**15,237,684**	**4,268,047**
Wage	12,287,671	3,082,569
Non-Wage	1,357,443	342,385
GoU Dev	989,494	842,631
Ext Finance	603,076	463

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Number of patients treated for severe malaria	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
number of newly diagnosed HIV positive patients	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
number of emergency cases managed	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	610,384	152,596
Total for Key Service Area	**610,384**	**152,596**
Wage	0	0
Non-Wage	610,384	152,596
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

Department: 050 Health

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

Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**15,852,068**	**4,421,393**
Wage	12,287,671	3,082,569
Non-Wage	1,971,827	495,731
GoU Dev	989,494	842,631
Ext Finance	603,076	463

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

3 Months' salary paid to staff in the education department, Pupil registers updated,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,985,086	3,974,422
263308 Sector Conditional Grant (Non-Wage)	2,586,575	1,294,036
Total for Key Service Area	**17,571,661**	**5,268,459**
Wage	14,985,086	3,974,422
Non-Wage	2,586,575	1,294,036
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Pupil register and Teacher register updated, monitoring and supervision of all secondary schools done	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,040,640	731,439
Total for Key Service Area	**2,040,640**	**731,439**
Wage	0	0
Non-Wage	2,040,640	731,439
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly Salaries paid to Secondary staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,260,355	3,140,792
312121 Non-Residential Buildings - Acquisition	0	550,065

Department: 060 Education

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

Total for Key Service Area	**12,260,355**	**3,690,858**
Wage	12,260,355	3,140,792
Non-Wage	0	0
GoU Dev	0	550,065
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Monthly tertiary Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,425,302	357,929
Total for Key Service Area	**1,425,302**	**357,929**
Wage	1,425,302	357,929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant to tertiary institutions transfered fo purchase of instructional Materials	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	141,043
Total for Key Service Area	**418,939**	**141,043**
Wage	0	0
Non-Wage	418,939	141,043
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Institutions inspected and monitored reports made and submitted	NA	
3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Institutions inspected and monitored reports made and submitted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	26,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	18,871
227001 Travel inland	22,228	10,132
227004 Fuel, Lubricants and Oils	61,920	21,000
Total for Key Service Area	**265,001**	**76,549**
Wage	141,397	26,545
Non-Wage	123,604	50,003
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		
Monitoring and inspection of all Schools in the district done	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	17,000	7,824
227001 Travel inland	97,769	52,457
Total for Key Service Area	**114,769**	**60,281**
Wage	0	0
Non-Wage	114,769	60,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	1,808
221003 Staff Training	10,000	9,607
221008 Information and Communication Technology Supplies.	5,000	3,191
221009 Welfare and Entertainment	16,420	10,947
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010
221012 Small Office Equipment	5,000	3,333
221017 Membership dues and Subscription fees.	7,800	5,200
222001 Information and Communication Technology Services.	9,500	6,333
225204 Monitoring and Supervision of capital work	32,900	8,944
227001 Travel inland	74,780	0
227004 Fuel, Lubricants and Oils	65,933	35,555
228001 Maintenance-Buildings and Structures	522,477	522,477
228002 Maintenance-Transport Equipment	26,980	17,987
312121 Non-Residential Buildings - Acquisition	624,574	172,497
Total for Key Service Area	**1,517,176**	**798,890**
Wage	0	0
Non-Wage	749,602	617,448
GoU Dev	657,474	181,441
Ext Finance	110,100	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities implemented	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	9,110
221002 Workshops, Meetings and Seminars	10,000	6,667
227004 Fuel, Lubricants and Oils	15,000	8,097
Total for Key Service Area	**38,665**	**23,874**
Wage	0	0
Non-Wage	38,665	23,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**35,652,508**	**11,149,322**
Wage	28,812,140	7,499,690

Non-Wage	6,072,794	2,918,125
GoU Dev	657,474	731,507
Ext Finance	110,100	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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained	3Monthly Staff salaries for 19 Staff paid, Wages paid to Road gangs for 3 Months,119 culverts of 900mm & associated material equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	73,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	66,496
221011 Printing, Stationery, Photocopying and Binding	1,500	131
225204 Monitoring and Supervision of capital work	13,457	7,153
228001 Maintenance-Buildings and Structures	85,834	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	8,160
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	0
Total for Key Service Area	**1,583,171**	**166,653**
Wage	380,420	73,713
Non-Wage	1,202,751	92,940
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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenyi -Nyanga -Ruyonza 10km and Akabare Bridge.	Mechanised maintainance for Itojo -Kyabajwa 13.5km and Construction of Akabare bridge	No variation
Mechanised road maintainance for ,Kachere -Katungamo -Kyempene 16.4km,Kyamajumba -Nyakibigi -Nyakigongo 9.8km	Kiziba-Kayanga road 10.3km, Rwoho -Kirungu 13.3km, Kyamajumba-Nyakibigi -Nyakigongo 11km and Rukanga-Rwensinga-Kabumba -8km	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	6,385
227004 Fuel, Lubricants and Oils	1,308,000	683,762
228002 Maintenance-Transport Equipment	148,000	80,972
Total for Key Service Area	**1,480,000**	**771,118**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	484,962
	GoU Dev	480,000	286,157
	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

Sensitisation of the public on HIV prevention and control	Sensitisation of the public on HIV prevention and control conducted	No variation

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Senstisation of the public on environment protection along the roads worked on	Senstisation of the public on environment protection along the roads worked on conducted	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		300	300
	Total for Key Service Area	**300**	**300**
	Wage	0	0
	Non-Wage	300	300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,063,671**	**938,271**
	Wage	380,420	73,713
	Non-Wage	2,203,251	578,401
	GoU Dev	480,000	286,157
	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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	48,000	12,000
221009 Welfare and Entertainment	3,000	764
221011 Printing, Stationery, Photocopying and Binding	6,600	1,929
225204 Monitoring and Supervision of capital work	14,815	3,706
227001 Travel inland	125,545	35,715
227004 Fuel, Lubricants and Oils	30,185	150
228002 Maintenance-Transport Equipment	15,000	1,353
312139 Other Structures - Acquisition	452,000	124,749
Total for Key Service Area	**695,144**	**180,366**
Wage	48,000	12,000
Non-Wage	96,083	23,849
GoU Dev	551,061	144,517
Ext Finance	0	0
Total for Department	**695,144**	**180,366**
Wage	48,000	12,000
Non-Wage	96,083	23,849
GoU Dev	551,061	144,517
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
2	2	n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	394	394
227001 Travel inland	606	606
227004 Fuel, Lubricants and Oils	5,000	2,484
Total for Key Service Area	**10,000**	**4,484**
Wage	0	0
Non-Wage	10,000	4,484
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,040
Total for Key Service Area	**5,000**	**2,040**
Wage	0	0
Non-Wage	5,000	2,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	6,638
227004 Fuel, Lubricants and Oils	3,408	1,693
Total for Key Service Area	**18,408**	**8,331**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,408	8,331
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

25	NA	

PIAP Output: 06030304 Degraded wetlands restored

2	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	132,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	450
221009 Welfare and Entertainment	2,483	625
224003 Agricultural Supplies and Services	208,000	53
227001 Travel inland	31,227	14,371
227004 Fuel, Lubricants and Oils	12,000	6,462
Total for Key Service Area	**833,986**	**154,707**
Wage	578,656	132,747
Non-Wage	255,330	21,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,335
227004 Fuel, Lubricants and Oils	1,204	398
Total for Key Service Area	**9,204**	**4,733**
Wage	0	0
Non-Wage	9,204	4,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

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

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	15,000	7,500
227001 Travel inland	14,320	8,410
227004 Fuel, Lubricants and Oils	7,520	3,760
Total for Key Service Area	**40,000**	**21,250**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	20,000	11,250
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,200	600
Total for Key Service Area	**1,200**	**600**
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**917,797**	**196,145**
Wage	578,656	132,747
Non-Wage	319,141	52,149
GoU Dev	20,000	11,250
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	754
Total for Key Service Area	**3,000**	**754**
Wage	0	0
Non-Wage	3,000	754
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	438,448	75,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,145	2,802
221002 Workshops, Meetings and Seminars	5,000	1,300
221009 Welfare and Entertainment	2,000	1,238
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	258,347	26,498
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	**752,940**	**116,776**
Wage	438,448	75,438
Non-Wage	167,699	41,338
GoU Dev	0	0
Ext Finance	146,793	0
Total for Department	**755,940**	**117,530**
Wage	438,448	75,438
Non-Wage	170,699	42,092
GoU Dev	0	0

Ext Finance	146,793	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
Total for Key Service Area	**100**	**50**
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
Total for Key Service Area	**100**	**50**
Wage	0	0
Non-Wage	100	50
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	502
Total for Key Service Area	**1,000**	**502**
Wage	0	0
Non-Wage	1,000	502

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	353,840	42,383
221011 Printing, Stationery, Photocopying and Binding	20,000	5,133
221012 Small Office Equipment	9,320	2,874
225204 Monitoring and Supervision of capital work	18,663	7,022
227001 Travel inland	100,000	33,116
227004 Fuel, Lubricants and Oils	22,856	5,483
313121 Non-Residential Buildings - Improvement	493,447	416,288
Total for Key Service Area	**1,018,125**	**512,299**
Wage	353,840	42,383
Non-Wage	102,176	32,606
GoU Dev	562,109	435,810
Ext Finance	0	1,500
Total for Department	**1,019,325**	**512,901**
Wage	353,840	42,383
Non-Wage	103,376	33,208
GoU Dev	562,109	435,810
Ext Finance	0	1,500

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	164,330	12,210
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	23,482
227004 Fuel, Lubricants and Oils	23,000	5,752
Total for Key Service Area	**285,330**	**41,444**
Wage	164,330	12,210
Non-Wage	121,000	29,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**285,330**	**41,444**
Wage	164,330	12,210
Non-Wage	121,000	29,234
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		
District Tourism development plan developed, Tourism Magazine, tourism information disiminated to stakeholders	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,272	568
221011 Printing, Stationery, Photocopying and Binding	2,673	676
227001 Travel inland	5,850	1,463
Total for Key Service Area	**10,795**	**2,707**
Wage	0	0
Non-Wage	10,795	2,707
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: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Field business visits conducted, Monitoring and Supervision of SACCOs conducted,129 PDM SACCOs and 50 Emyooga SACCOs supported,4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed,Workshops and seminers organised	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	11,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	400	100
227001 Travel inland	5,245	1,311
227004 Fuel, Lubricants and Oils	30,000	6,750
Total for Key Service Area	**152,802**	**27,314**
Wage	87,957	11,852
Non-Wage	64,845	15,461
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**163,597**	**30,021**
	Wage	87,957	11,852
	Non-Wage	75,640	18,168
	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting 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	1,489,725	1,279,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221001 Advertising and Public Relations	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	16,000
221012 Small Office Equipment	4,000	4,000
223004 Guard and Security services	4,000	4,000
223005 Electricity	20,000	6,262
223006 Water	10,000	4,657
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	51,835	36,221
227004 Fuel, Lubricants and Oils	44,000	44,000
228001 Maintenance-Buildings and Structures	17,875	17,875
228002 Maintenance-Transport Equipment	20,000	20,000
263402 Transfer to Other Government Units	364,668	364,668
273104 Pension	5,881,751	4,849,234

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
273105 Gratuity	2,080,087	2,079,306
Total for Key Service Area	**10,038,752**	**8,755,819**
Wage	1,489,725	1,279,596
Non-Wage	8,184,359	7,111,555
GoU Dev	364,668	364,668
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	66,121	0
263402 Transfer to Other Government Units	0	823,470
312121 Non-Residential Buildings - Acquisition	523,203	0
Total for Key Service Area	**1,751,577**	**823,470**
Wage	0	0
Non-Wage	1,228,375	823,470
GoU Dev	523,203	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

Item	Approved Budget	Spent
223004 Guard and Security services	0	1,890
227001 Travel inland	0	5,455
227004 Fuel, Lubricants and Oils	0	5,000
228001 Maintenance-Buildings and Structures	0	11,166
273105 Gratuity	0	2,753,331
Total for Key Service Area	**0**	**2,776,842**
Wage	0	0
Non-Wage	0	2,776,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	1,751,577
	Total for Key Service Area	**0**	**1,751,577**
	Wage	0	0
	Non-Wage	0	1,228,375
	GoU Dev	0	523,203
	Ext Finance	0	0
	Total for Department	**11,791,129**	**14,108,508**
	Wage	1,489,725	1,279,596
	Non-Wage	9,413,534	11,941,042
	GoU Dev	887,870	887,870
	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: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue assessment undertaken

Monthly Local revenue mobilization and sensitization carried out

Quarterly Local revenue collected

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.	1,550	1,550
227001 Travel inland	6,450	6,450
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: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Quarterly Local revenue collections increased by 5%

PIAP Output: 18020201 Local Government own source revenue growth

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	387,991	295,107
221011 Printing, Stationery, Photocopying and Binding	500	600
227001 Travel inland	4,000	5,900
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**394,491**	**301,607**
Wage	387,991	295,107
Non-Wage	6,500	6,500

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Quarterly Budget desk meeting conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870	3,870
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	480	480
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	13,311	17,311
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**84,161**	**88,161**
Wage	0	0
Non-Wage	84,161	88,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**486,652**	**397,767**
Wage	387,991	295,107
Non-Wage	98,661	102,661
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Allowances for staff members paid for 3 months,	Allowances for staff members paid for 12 months,	N/A
Official travel for Secretary and members facilitated 3 months	Official travel for Secretary and members facilitated for 12 months	N/A
Stationery and Printing procured for 3 months	Stationery and Printing procured for 12 months	N/A
1 Quarterly District land board meeting conducted	10	Large workload
Welfare for staff and members facilitated for 3 months	Welfare for staff and members facilitated for 12 months	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	5,446
Total for Key Service Area	**10,205**	**5,446**
Wage	0	0
Non-Wage	10,205	5,446
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Monthly allowances for staff paid for 3 months	Annual staff salaries paid	N/A
Stationery procured for 3 months		
Official travel facilitated for 3 months		
1 Quarterly contracts committee meeting conducted	12 contracts committee meetings held	Heavy workload
1 Quarterly Evaluation committee meeting conducted		

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)	9,000	8,931

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
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	800
227001 Travel inland	931	0
Total for Key Service Area	**14,968**	**9,731**
Wage	0	0
Non-Wage	14,968	9,731
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Tents and chairs hired 3 months	Tents and chairs for interviews hired	N/A
Allowances for staff and DSC members paid for 3 months,	Annual allowances for staff and DSC members paid	N/A
Official travel for Secretary and Chairperson facilitated 3 months		
Stationery, Printing and adverts procured for 3 months		
ICT equipment, Small office equipment procured 3 months		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,555	6,553
221001 Advertising and Public Relations	2,000	2,000
221004 Recruitment Expenses	25,630	25,625
221009 Welfare and Entertainment	4,925	4,923
221011 Printing, Stationery, Photocopying and Binding	642	641
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	44,406	16,800
227004 Fuel, Lubricants and Oils	8,300	8,300
Total for Key Service Area	**93,858**	**66,243**
Wage	0	0
Non-Wage	68,607	40,992

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia and honoraria for 3 months paid

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.	516,660	516,240
Total for Key Service Area	**516,660**	**516,240**
Wage	0	0
Non-Wage	516,660	516,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker’s office procured for 3 months

Stationery, Printing and adverts procured for 3 months

Allowances for Clerk to Council, Chairperson, DEC, Speaker’s office paid for 3 months,

ICT equipment, Small office equipment procured 3 months

1 Council and committee meetings conducted, faciliated and allowances paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	335,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,479
211107 Boards, Committees and Council Allowances	154,920	154,920
221008 Information and Communication Technology Supplies.	5,620	5,620
221009 Welfare and Entertainment	58,800	40,879
221011 Printing, Stationery, Photocopying and Binding	2,359	2,359
221012 Small Office Equipment	500	500

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
222001 Information and Communication Technology Services.	2,250	2,250
227001 Travel inland	76,931	76,930
227004 Fuel, Lubricants and Oils	40,800	40,799
Total for Key Service Area	**681,722**	**663,381**
Wage	336,063	335,644
Non-Wage	345,660	327,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly DPAC meeting conducted

Allowances for staff paid for 3 months

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	18,321	18,320
Total for Key Service Area	**31,821**	**31,820**
Wage	0	0
Non-Wage	11,821	11,820
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Facilities and Assests managed quarterly

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6	0
Total for Key Service Area	**6**	**0**
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,349,241**	**1,292,861**
Wage	336,063	335,644
Non-Wage	967,927	911,966
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

64

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

12,500 farmers reached and advised on production and productivity.

740 Enterprise group members trained in Good agronomic practices.

129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1

200 Farmers with micro scale irrigation systems supervised/ monitored.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,785,341	1,636,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	99,211
221001 Advertising and Public Relations	7,200	7,200
221008 Information and Communication Technology Supplies.	2,400	2,395
221009 Welfare and Entertainment	34,651	34,651
221011 Printing, Stationery, Photocopying and Binding	51,480	51,480
221012 Small Office Equipment	1,790	1,789
222001 Information and Communication Technology Services.	22,096	22,096

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		350,591	350,590
224010 Protective Gear		16,000	15,962
227001 Travel inland		181,902	181,902
227004 Fuel, Lubricants and Oils		294,565	294,561
228002 Maintenance-Transport Equipment		16,000	16,000
312121 Non-Residential Buildings - Acquisition		68,763	68,763
312216 Cycles - Acquisition		54,000	53,850
312299 Other Machinery and Equipment- Acquisition		83,522	0
	Total for Key Service Area	**3,069,512**	**2,837,415**
	Wage	1,785,341	1,636,965
	Non-Wage	475,641	475,630
	GoU Dev	808,531	724,819
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		0	14,483
	Total for Key Service Area	**0**	**14,483**
	Wage	0	0
	Non-Wage	0	14,483
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

1

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

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	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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

150 Specimen samples collected and analyzed

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,873	283,873
Total for Key Service Area	**283,873**	**283,873**
Wage	0	0
Non-Wage	283,873	283,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,358,385**	**3,137,771**
Wage	1,785,341	1,636,965
Non-Wage	764,514	775,986
GoU Dev	808,531	724,819
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		
one community health strengthening reports available		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
one surveillance report		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85% of mothers receiving reproductive health services		
one surveillance report		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,287,671	12,282,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,847	30,847
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	140	140
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	28,299	28,299
227001 Travel inland	636,076	87,281
227004 Fuel, Lubricants and Oils	11,916	11,916
228002 Maintenance-Transport Equipment	20,000	20,000
263308 Sector Conditional Grant (Non-Wage)	1,255,214	1,255,214
312121 Non-Residential Buildings - Acquisition	960,821	960,821
312231 Office Equipment - Acquisition	1,900	1,900
Total for Key Service Area	**15,237,684**	**14,683,207**
Wage	12,287,671	12,282,989
Non-Wage	1,357,443	1,356,443
GoU Dev	989,494	989,494
Ext Finance	603,076	54,281

Vote Function: 20 Hospital Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Number of patients treated for severe malaria		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
number of newly diagnosed HIV positive patients		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
number of emergency cases managed		

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)	610,384	610,384
Total for Key Service Area	**610,384**	**610,384**
Wage	0	0
Non-Wage	610,384	610,384
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,852,068**	**15,296,591**
	Wage	12,287,671	12,282,989
	Non-Wage	1,971,827	1,969,827
	GoU Dev	989,494	989,494
	Ext Finance	603,076	54,281

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

3 Months' salary paid to staff in the education department,
Pupil registers updated,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,985,086	14,923,551
263308 Sector Conditional Grant (Non-Wage)	2,586,575	2,586,575
Total for Key Service Area	**17,571,661**	**17,510,127**
Wage	14,985,086	14,923,551
Non-Wage	2,586,575	2,586,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Pupil register and Teacher register updated, monitoring and
supervision of all secondary schools done

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,040,640	2,166,640
Total for Key Service Area	**2,040,640**	**2,166,640**
Wage	0	0
Non-Wage	2,040,640	2,166,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly Salaries paid to Secondary staff

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,260,355	11,309,117
312121 Non-Residential Buildings - Acquisition	0	642,703
Total for Key Service Area	**12,260,355**	**11,951,820**
Wage	12,260,355	11,309,117
Non-Wage	0	0
GoU Dev	0	642,703
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Monthly tertiary Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,425,302	1,415,532
Total for Key Service Area	**1,425,302**	**1,415,532**
Wage	1,425,302	1,415,532
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant to tertiary institutions transfered fo
purchase of instructional Materials

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)	418,939	418,939
Total for Key Service Area	**418,939**	**418,939**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	418,939	418,939
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Institutions inspected and monitored reports made and submitted

3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Institutions inspected and monitored reports made and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	133,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	39,456
227001 Travel inland	22,228	22,228
227004 Fuel, Lubricants and Oils	61,920	61,920
Total for Key Service Area	**265,001**	**257,271**
Wage	141,397	133,667
Non-Wage	123,604	123,604
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

Monitoring and inspection of all Schools in the district done

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

Item	Approved Budget	Spent
221003 Staff Training	17,000	17,000
227001 Travel inland	97,769	97,769
Total for Key Service Area	**114,769**	**114,769**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	114,769	114,769
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Allowances

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)	112,812	2,712
221003 Staff Training	10,000	10,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	16,420	16,420
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	7,800	7,800
222001 Information and Communication Technology Services.	9,500	9,500
225204 Monitoring and Supervision of capital work	32,900	32,900
227001 Travel inland	74,780	72,310
227004 Fuel, Lubricants and Oils	65,933	65,933
228001 Maintenance-Buildings and Structures	522,477	522,477
228002 Maintenance-Transport Equipment	26,980	26,980
312121 Non-Residential Buildings - Acquisition	624,574	624,567
Total for Key Service Area	**1,517,176**	**1,404,599**
Wage	0	0
Non-Wage	749,602	747,132
GoU Dev	657,474	657,467
Ext Finance	110,100	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities implemented

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	13,665
221002 Workshops, Meetings and Seminars	10,000	10,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**38,665**	**38,665**
Wage	0	0
Non-Wage	38,665	38,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**35,652,508**	**35,278,361**
Wage	28,812,140	27,781,867
Non-Wage	6,072,794	6,196,324
GoU Dev	657,474	1,300,170
Ext Finance	110,100	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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained	3Monthly Staff salaries for 19 Staff paid, Wages paid to Road gangs for 3 Months,119 culverts of 900mm & associated material equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	267,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	86,400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225204 Monitoring and Supervision of capital work	13,457	13,457
228001 Maintenance-Buildings and Structures	85,834	85,833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	33,122
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	493,859
Total for Key Service Area	**1,583,171**	**981,325**
Wage	380,420	267,154
Non-Wage	1,202,751	714,171
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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenyi -Nyanga -Ruyonza 10km and Akabare Bridge.	Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenyi -Nyanga -Ruyonza 10km and Akabare Bridge.	No variation
Mechanised road maintainance for ,Kachere -Katungamo -Kyempene 16.4km,Kyamajumba -Nyakibigi -Nyakigongo 9.8km	maintainance for Nyakabare-Kaberebere -Kitwe 16.4km,Rwamabondo -Nyakazinga 13.07km,Kitanturengye -Rwembirizi -Nyakyera 13.4km,Kachere -Katungamo -Kyempene 16.4km,Kyamajumba -Nyakibigi -Nyakigongo 9.8km,Ruyonza -Kakanena -Kyafoora 8km,Kiziba-Kayanga 8km	No Variation

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		24,000	24,000
227004 Fuel, Lubricants and Oils		1,308,000	1,308,000
228002 Maintenance-Transport Equipment		148,000	148,000
	Total for Key Service Area	**1,480,000**	**1,480,000**
	Wage	0	0
	Non-Wage	1,000,000	1,000,000
	GoU Dev	480,000	480,000
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of the public on HIV prevention and control	Sensitisation of the public on HIV prevention and control conducted	No variation

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Senstisation of the public on environment protection along the roads worked on	Senstisation of the public on environment protection along the roads worked on conducted	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		300	300
	Total for Key Service Area	**300**	**300**

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	300	300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,063,671**	**2,461,825**
	Wage	380,420	267,154
	Non-Wage	2,203,251	1,714,671
	GoU Dev	480,000	480,000
	Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,950
221009 Welfare and Entertainment	3,000	2,999
221011 Printing, Stationery, Photocopying and Binding	6,600	6,600
225204 Monitoring and Supervision of capital work	14,815	14,815
227001 Travel inland	125,545	125,545
227004 Fuel, Lubricants and Oils	30,185	30,185
228002 Maintenance-Transport Equipment	15,000	15,000
312139 Other Structures - Acquisition	452,000	449,400
Total for Key Service Area	**695,144**	**692,493**
Wage	48,000	47,950
Non-Wage	96,083	96,082
GoU Dev	551,061	548,461
Ext Finance	0	0
Total for Department	**695,144**	**692,493**
Wage	48,000	47,950
Non-Wage	96,083	96,082
GoU Dev	551,061	548,461
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
2	8	n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	394	394
227001 Travel inland	606	606
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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: 140021 Ecosystems Restoration and Protection

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	3,408	3,408
Total for Key Service Area	**18,408**	**18,408**
Wage	0	0
Non-Wage	18,408	18,408
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

25

PIAP Output: 06030304 Degraded wetlands restored

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	547,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221009 Welfare and Entertainment	2,483	2,483
224003 Agricultural Supplies and Services	208,000	8,000
227001 Travel inland	31,227	28,227
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**833,986**	**599,972**
Wage	578,656	547,643
Non-Wage	255,330	52,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	1,204	1,204
Total for Key Service Area	**9,204**	**9,204**
Wage	0	0
Non-Wage	9,204	9,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	15,000	15,000
227001 Travel inland	14,320	14,320
227004 Fuel, Lubricants and Oils	7,520	7,520
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
Total for Key Service Area	**1,200**	**1,200**
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**917,797**	**683,784**
Wage	578,656	547,643
Non-Wage	319,141	116,141
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
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

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
211101 General Staff Salaries		438,448	215,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,145	8,145
221002 Workshops, Meetings and Seminars		5,000	5,000
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		6,000	6,000
227001 Travel inland		258,347	92,280
227004 Fuel, Lubricants and Oils		24,000	24,000
228002 Maintenance-Transport Equipment		4,000	4,000
	Total for Key Service Area	**752,940**	**356,824**
	Wage	438,448	215,399
	Non-Wage	167,699	141,425
	GoU Dev	0	0
	Ext Finance	146,793	0

Total for Department	**755,940**	**359,824**
Wage	438,448	215,399
Non-Wage	170,699	144,425
GoU Dev	0	0
Ext Finance	146,793	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	999
Total for Key Service Area	**1,000**	**999**
Wage	0	0
Non-Wage	1,000	999
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting 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	353,840	141,512
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	9,320	9,320
225204 Monitoring and Supervision of capital work	18,663	18,663
227001 Travel inland	100,000	101,500
227004 Fuel, Lubricants and Oils	22,856	17,414
313121 Non-Residential Buildings - Improvement	493,447	493,397
Total for Key Service Area	**1,018,125**	**801,805**
Wage	353,840	141,512
Non-Wage	102,176	96,734
GoU Dev	562,109	562,059
Ext Finance	0	1,500
Total for Department	**1,019,325**	**803,004**
Wage	353,840	141,512
Non-Wage	103,376	97,933
GoU Dev	562,109	562,059
Ext Finance	0	1,500

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 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	164,330	44,887
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	93,000
227004 Fuel, Lubricants and Oils	23,000	23,000
Total for Key Service Area	**285,330**	**160,887**
Wage	164,330	44,887
Non-Wage	121,000	116,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**285,330**	**160,887**
Wage	164,330	44,887
Non-Wage	121,000	116,000
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

District Tourism development plan developed, Tourism Magazine, tourism information disiminated to stakeholders

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,272	2,272
221011 Printing, Stationery, Photocopying and Binding	2,673	2,673
227001 Travel inland	5,850	5,850
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Field business visits conducted, Monitoring and Supervision of SACCOs conducted,129 PDM SACCOs and 50 Emyooga SACCOs supported,4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed,Workshops and seminers organised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	48,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	400	400
227001 Travel inland	5,245	5,245
227004 Fuel, Lubricants and Oils	30,000	27,000

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	**152,802**	**110,159**
Wage	87,957	48,314
Non-Wage	64,845	61,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,597**	**120,954**
Wage	87,957	48,314
Non-Wage	75,640	72,640
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 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 of environment compliance audits processed	Number	5	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	5	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	31	

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	5	

Programme: 14 Public Sector Transformation

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	

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	2000000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	5	

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	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	250	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	8	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	18	

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
Number of corruption cases investigated	Number	2	

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 LG inspection reports produced	Number	8	

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	60	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	10	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	2000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	60000	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

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	20	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

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

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 Urban farmers supported	Number	10	

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 Villages with atleast 2 VHTs offering integrated	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
Prevalence of anaemia in pregnancy (%)	Percentage	20	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	30	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	10	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	10	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	23	

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	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	5	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	20	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Availability of the basket of tracer commodities (50) at	Percentage	11	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	30	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	242	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	100% secondary schools in	

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 secondary schools inspected at least once per	Number	22	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staffing recruited in public universities	Number	90	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	90	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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 Local Governments that are monitored for all	Number	20	

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	Primary School structures	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	10	

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 in special schools for learners who can	Number	10	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	40	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	60	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	121.7km	121.7km of CARs

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	162.67	162.67kms Maintained

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	300	300 Stakeholders trained

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	35	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	4

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	8	14

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	20	5

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		4	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	10	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	350	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	10	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	10	

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	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	10	

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	01	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

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: 236859 Ngoma 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)					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		19,119	0
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		18,863	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		12,690	0
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,930	0
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent		22,230	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent		15,570	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		83,840	0
LCIII: 236860 Kayonza 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)					
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		15,348	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		40,166	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		27,114	0
KIGAAGA HC II	Kigaaga	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,012	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT IHUNGA HC IIII	Programme Conditional Grant - Development		42,750	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)					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent		16,710	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		4,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza 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)					
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Rushooka P.S.	Rushooka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,810	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI HIGH SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		261,660	0
KABEZI SS	.	Programme Conditional Grant - Non Wage Recurrent		46,700	0
LCIII: 236861 Ntungamo 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)					
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		15,270	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		6,906	0
KIYOORA HC II	Kiyoora	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		17,141	0
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		18,863	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo 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)					
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,510	0
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,270	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,270	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,070	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		6,770	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	.	Programme Conditional Grant - Non Wage Recurrent		69,300	0
LCIII: 236862 Rugarama 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)					
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWEIKINIRO HC III	Rwekiniro	Programme Conditional Grant - Non Wage Recurrent		13,774	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		3,395	0
RWEIKINIRO HC III	Rwikyiniro	Programme Conditional Grant - Non Wage Recurrent		18,863	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	REOVATION OF OPD AT NYAKIBINGI HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	mat	Programme Conditional Grant - Development		32,456	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		7,910	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,850	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,370	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent		8,050	0
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent		7,030	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	.	Programme Conditional Grant - Non Wage Recurrent		135,620	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236863 Bwongyera 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)					
BWONGYERA HC III	BWONGYERA	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		6,443	0
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		14,758	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rwanda HCIII OPD	Programme Conditional Grant - Development		227,329	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)					
KARAMA P.S	KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,190	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent		20,910	0
RWANDA P.S.	RWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
LCIII: 236864 Rweikiniro 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)					
KIBEHO HC II	Kibeho	Programme Conditional Grant - Non Wage Recurrent		9,432	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236864 Rweikiniro 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)					
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent		5,650	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		28,210	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,350	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamire	Programme Conditional Grant - Non Wage Recurrent		94,316	0
RWASHAMAIRE HC IV	Rwashamire Town Council	Programme Conditional Grant - Non Wage Recurrent		37,406	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RENOVATION OF THEATRE AT RWASHAMIRE HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	RENOVATION OF OPD AT NYONGOZI HC III	Programme Conditional Grant - Development		14,250	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)					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		36,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236865 Rwashamaire Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S.	ST. FRANCIS P.S.	Programme Conditional Grant - Non Wage Recurrent		22,570	0
LCIII: 236866 Ruhaama 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)					
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		17,903	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		5,411	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		18,863	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	RENOVATION OF BUILDIG AT RUHAMA HC IIII	Programme Conditional Grant - Development		66,500	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)					
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		11,010	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,630	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236866 Ruhaama 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)					
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	.	Programme Conditional Grant - Non Wage Recurrent		78,540	0
LCIII: 236867 Nyakyera 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)					
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		13,210	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent		15,590	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga 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)					
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		6,968	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		15,964	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		15,566	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		18,863	0
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		5,681	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)					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,890	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,590	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		9,290	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,650	0
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga 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)					
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
LCIII: 236869 Ruhaama East Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KISHAMI HC III	Programme Conditional Grant - Development		42,750	0
LCIII: 236870 Rukoni West 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)					
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,270	0
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent		19,190	0
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,226	0
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		20,083	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	External works at facility	Programme Conditional Grant - Development		42,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		48,512	0
LCIII: 236873 Rubaare 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)					
KAFUNJO HC III	Kafunjo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,825	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT NYANGA HC III HC IIII	Programme Conditional Grant - Development		42,750	0
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAINA HC IIII	Programme Conditional Grant - Development		42,750	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)					
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236873 Rubaare 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)					
Rwere P.S.	Rwere P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,990	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,370	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
LCIII: 236874 Kitwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Infrastructure development	Lower local Governments	District Discretionary Equalisation Development Grant		600,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe Town Council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
KITWE HC IV	Kitwe town council	Programme Conditional Grant - Non Wage Recurrent		30,620	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236874 Kitwe Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent		8,570	0
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent		16,830	0
LCIII: 236875 Kibatsi 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)					
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent		9,432	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)					
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,090	0
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent		7,710	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent		6,510	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236875 Kibatsi 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)					
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		18,210	0
LCIII: 236876 Nyabihoko 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)					
NGOMBA HC II	Ngomba	Programme Conditional Grant - Non Wage Recurrent		9,432	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KARURUMA HC IIII	Programme Conditional Grant - Development		42,750	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)					
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,330	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236876 Nyabihoko 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)					
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LCIII: 236877 Itojo Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itojo Hospital	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		610,384	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)					
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,290	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent		4,570	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,030	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		4,670	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		6,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236878 Rukoni East Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KYAMWASHA HC IIII	Programme Conditional Grant - Development		42,750	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)					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,990	0
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,090	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,430	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
LCIII: 273736 Kafunjo-Mirama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAFUNJO HC IIII	Programme Conditional Grant - Development		89,334	0
Non Residential Buildings - Other Construction works	Kafunjo HCIII-Retainig walls	Programme Conditional Grant - Development		42,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273739 Nyamukana Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent		9,432	0
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	KAINA	Programme Conditional Grant - Non Wage Recurrent		5,542	0
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		18,863	0
LCIII: 273742 Rwoho Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	CONSTRUCTION OF A TWIN STAFF HOUSE AT RWOHO HC III	Programme Conditional Grant - Development		95,000	0
LCIII: S1820 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)					
Rukoni West HCIII	Rukoni West	Programme Conditional Grant - Non Wage Recurrent		3,558	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		8,536	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYABURIZA HC II	Nyaburiza	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhama	Programme Conditional Grant - Non Wage Recurrent		13,286	0
Rukoni West HCIII	Rukoni west	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYAKIBIGI HC II	Nyakibingi	Programme Conditional Grant - Non Wage Recurrent		9,432	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)					
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,110	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		12,610	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,650	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,110	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		17,850	0
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent		20,710	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		8,730	0

VOTE: 911 Ntungamo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		5,710	0
Kabambo P/S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		7,033	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,650	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		16,590	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,370	0
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,410	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent		15,490	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Rubaare Muslim T/School	Rubaare Muslim T/ School	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,170	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,170	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent		15,850	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Kitojo Community P/S	Kitojo Community P/ S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,050	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		10,590	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent		6,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,990	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent		10,470	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,590	0
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		4,410	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		20,713	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent		4,470	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent		8,490	0
RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		19,490	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,150	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		10,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Nyakisa	Nyakisa	Programme Conditional Grant - Non Wage Recurrent		15,330	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
KYAKASHAMBARA P.S	KYAKASHAMBAR A P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,490	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,610	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		6,170	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,870	0
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		18,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent		6,550	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent		9,830	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,090	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,010	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent		23,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		6,710	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		7,370	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyarubare	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		3,910	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		9,630	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,330	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,150	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent		20,350	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		23,610	0
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent		13,970	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,770	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		18,550	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent		9,450	0
KAHIJA P.S	KAHIJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 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)					
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent		3,730	0
BWIHIRA P.S	BWIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		4,910	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,310	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHAAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		144,480	0
RUHANGA SDA SS	.	Programme Conditional Grant - Non Wage Recurrent		50,260	0
KAGAMBA SS	.	Programme Conditional Grant - Non Wage Recurrent		191,780	0
ST PAULS HIGH SCHOOL RUSHOOKA	.	Programme Conditional Grant - Non Wage Recurrent		56,360	0
RWAMANYONYI SS	.	Programme Conditional Grant - Non Wage Recurrent		62,460	0
RUKONI SSS	.	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Maama Janet Museveni Girls SS Nyakyera	.	Programme Conditional Grant - Non Wage Recurrent		57,120	0
RUGARAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		46,180	0
RWOHO SEC SECONDARY SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		55,940	0
NYAKYERA SS	.	Programme Conditional Grant - Non Wage Recurrent		247,200	0
KIHANGA PUBLIC SS	.	Programme Conditional Grant - Non Wage Recurrent		48,600	0
RUBAARE SSS	.	Programme Conditional Grant - Non Wage Recurrent		244,200	0
KITWE SS	.	Programme Conditional Grant - Non Wage Recurrent		69,920	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA TECHNICAL INSTITUTE	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIBATSI TECH INST	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	.	Programme Conditional Grant - Non Wage Recurrent		83,096	0
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Retooling	District Headquarters	District Discretionary Equalisation Development Grant		64,668	0
Performance Improvement	Headquarters	District Discretionary Equalisation Development Grant		34,668	0
Performance improvement (Political leaders)	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Hq	District Discretionary Equalisation Development Grant		24,860	0
Recruitment Expenses - Fuel	District HQ	District Discretionary Equalisation Development Grant		9,800	0
Recruitment Expenses - Application Forms and Stationery	District HQ	District Discretionary Equalisation Development Grant		400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Communication Expenses	District HQ	District Discretionary Equalisation Development Grant		1,400	0
Recruitment Expenses - Adverts	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Recruitment Expenses - Meals and Catering Services	District HQ	District Discretionary Equalisation Development Grant		2,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIstrict Hqs	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	District HQs	District Discretionary Equalisation Development Grant		343	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		700	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances	District HQs	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		13,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	.	Programme Conditional Grant - Non Wage Recurrent		146,822	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	.	Programme Conditional Grant - Non Wage Recurrent		54,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		58,961	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		19,094	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	.	Locally Raised Revenues		441,572	0
Agricultural Supplies Assorted Seedlings	.	Locally Raised Revenues		90,000	0
Agricultural Supplies and Services - Assorted equipment	.	Locally Raised Revenues		140,084	0
Agricultural Supplies and Services - Farmer demonstration assorted items	.	Locally Raised Revenues		29,526	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	.	Programme Conditional Grant - Development		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	.	Programme Conditional Grant - Non Wage Recurrent		192,032	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	.	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	.	Programme Conditional Grant - Development		23,763	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		54,000	0

VOTE: 911 Ntungamo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		83,522	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water for Irrigation	Headquarters	Programme Conditional Grant - Development		0	0
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 and supervision of capital works-formular	District wide	Programme Conditional Grant - Non Wage Recurrent		53,546	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,419,037	0
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		390,192	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	INSTALLATION OF SOLAR POWER AT RUKONI WEST HC III	Programme Conditional Grant - Development		4,750	0
Non Residential Buildings - Other Construction works	HEADQUARTERS	Programme Conditional Grant - Development		9,500	0
Residential Building Monitoring and Supervision	District wide	Programme Conditional Grant - Development		22,702	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	headquaters	Programme Conditional Grant - Development		1,900	0

VOTE: 911 Ntungamo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	.	External Financing United Nations Children Fund (UNICEF)		220,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	monitoring capital projects in primary schools	Programme Conditional Grant - Development		32,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of classrooms in Primary Schools	Programme Conditional Grant - Development		624,574	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road fund Transfers to Lower Local Governments	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		980,439	0
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Transitional Conditional Grant - Development		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		816,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District wide	Programme Conditional Grant - Non Wage Recurrent		96,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Headquarters	Transitional Conditional Grant - Development		14,815	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		10,369	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	.	External Financing United Nations Children Fund (UNICEF)		587,173	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Planning	District Discretionary Equalisation Development Grant		18,663	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		200,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Paying REtentions for Projects implemented during FY 2024/2025	Headquarters	District Discretionary Equalisation Development Grant		64,595	0
Renovation of Planning Building and formally Prisons Building	Headquarters	District Discretionary Equalisation Development Grant		428,852	0