VOTE: 921 Rubanda 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 921 Rubanda District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 921 Rubanda District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,073,598	1,073,598	0	0%
Discretionary Government Transfers	4,491,118	4,491,118	0	0%
Conditional Government Transfers	38,605,886	38,605,886	0	0%
Other Government Transfers	1,227,664	1,227,664	0	0%
External Financing	741,653	741,653	0	0%
Total Revenues shares	**46,139,920**	**46,139,920**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,413,383	2,348,884	457,741	19%
Tourism Development	10,795	10,795	1,635	15%
Natural Resources, Environment, Climate Change, Land And Water Management	928,325	412,475	3,220	0%
Private Sector Development	108,182	108,182	13,637	13%
Integrated Transport Infrastructure And Services	1,894,457	1,894,457	64,673	3%
Sustainable Urbanisation And Housing	203,920	203,920	13,985	7%
Human Capital Development	32,249,014	32,249,014	5,946,518	18%
Public Sector Transformation	6,139,035	4,841,354	1,129,302	18%
Governance And Security	963,811	2,841,840	866,194	90%
Regional Balanced Development	456,085	456,085	82,175	18%
Development Plan Implementation	772,912	772,912	138,966	18%
Grand Total	**46,139,920**	**46,139,920**	**8,718,047**	**19%**
Wage	26,220,613	26,220,613	5,717,483	22%
Non-Wage Recurrent	12,651,432	12,651,432	2,976,192	24%
Domestic Devt	6,526,221	6,526,221	12,929	0%
External Financing	741,653	741,653	11,443	2%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,073,598**	**1,073,598**	**0**	**0%**
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	30,000	30,000	0	0%
Business licenses	150,000	150,000	0	0%
Inspection Fees	4,720	4,720	0	0%
Land Fees	11,834	11,834	0	0%
Liquor licenses	27,548	27,548	0	0%
Local Hotel Tax	10,600	10,600	0	0%
Local Services Tax-Payable By Individuals	189,860	189,860	0	0%
Market /Gate Charges	247,651	247,651	0	0%
Mineral Royalties	140,000	140,000	0	0%
Miscellaneous receipts/income	163,434	163,434	0	0%
Other fees e.g. street parking fees	2,105	2,105	0	0%
Other Licence fees	8,360	8,360	0	0%
Other licenses	18,382	18,382	0	0%
Other permits	17,280	17,280	0	0%
Other Vehicle Fees and Licenses	18,294	18,294	0	0%
Property related Duties/Fees	10,000	10,000	0	0%
Registration fees for Documents and Businesses	21,530	21,530	0	0%
Discretionary Government Transfers	**4,491,118**	**4,491,118**	**0**	**0%**
District Discretionary Equalisation Development Grant	659,768	659,768	0	0%
District Unconditional Grant Non-Wage	842,496	842,496	0	0%
District Unconditional Grant Wage	2,611,213	2,611,213	0	0%
Urban Discretionary Equalisation Development Grant	106,673	106,673	0	0%
Urban Unconditional Non-Wage	270,968	270,968	0	0%
Conditional Government Transfers	**38,605,886**	**38,605,886**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	9,354,233	9,354,233	0	0%
Programme Conditional Grant - Development	3,627,438	3,627,438	0	0%
Programme Conditional Grant - Wage Recurrent	23,609,400	23,609,400	0	0%
Transitional Conditional Grant - Development	2,014,815	2,014,815	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**1,227,664**	**1,227,664**	**0**	**0%**
Child days vaccination, Rubella and Malaria	50,000	50,000	0	0%
GROW Project	15,614	15,614	0	0%
Polio Immunization Campaign	50,000	50,000	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	215,545	215,545	0	0%
Uganda Road Fund (URF)	331,000	331,000	0	0%
Uganda Wildlife Authority (UWA)	525,031	525,031	0	0%
Uganda Women Enterpreneurship Program(UWEP)	12,475	12,475	0	0%
External Financing	**741,653**	**741,653**	**0**	**0%**
Cordaid-Uganda	428,428	428,428	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	113,225	113,225	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**46,139,920**	**46,139,920**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,171,904	0	1,841,998	30%	0
Sub-Total	**6,171,904**	**0**	**1,841,998**	**30%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	509,144	0	90,195	18%	0
Sub-Total	**509,144**	**0**	**90,195**	**18%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	816,332	0	140,998	17%	0
Sub-Total	**816,332**	**0**	**140,998**	**17%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,222,000	0	408,302	18%	0
30 Agricultural Value Chain Services	191,384	0	49,439	26%	0
Sub-Total	**2,413,383**	**0**	**457,741**	**19%**	**0**
Department: Health					
10 Primary HealthCare	8,681,576	0	1,650,763	19%	0
20 Hospital Services	1,660,928	0	0	0%	0
Sub-Total	**10,342,505**	**0**	**1,650,763**	**16%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	17,406,134	0	3,894,488	22%	0
20 Secondary Education	2,104,460	0	296,886	14%	0
40 Education&Sports Management and Inspection	660,000	0	24,013	4%	0
Sub-Total	**20,170,594**	**0**	**4,215,387**	**21%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,913,457	0	64,673	3%	0
Sub-Total	**1,913,457**	**0**	**64,673**	**3%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	1,432,259	0	26,270	2%	0
Sub-Total	**1,432,259**	**0**	**26,270**	**2%**	**0**
Department: Natural Resources					
10 Natural Resources Management	1,409,454	0	98,296	7%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,409,454**	**0**	**98,296**	**7%**	**0**
Department: Community Based Services					
10 Community Mobilisation	10,000	0	2,500	25%	0
20 Empowerment and Mindset Change	279,656	0	51,598	18%	0
Sub-Total	**289,656**	**0**	**54,098**	**19%**	**0**
Department: Planning					
10 Planning and Statistics	400,643	0	50,290	13%	0
Sub-Total	**400,643**	**0**	**50,290**	**13%**	**0**
Department: Internal Audit					
10 Compliance	151,611	0	12,066	8%	0
Sub-Total	**151,611**	**0**	**12,066**	**8%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,977	0	15,272	13%	0
Sub-Total	**118,977**	**0**	**15,272**	**13%**	**0**
Grand Total	**46,139,920**	**0**	**8,718,047**	**19%**	**0**

VOTE: 921 Rubanda District Quarter 4

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	5,782,615	6,298,464	0	0%	0
District Unconditional Grant Non-Wage	86,409	230,631	0	0%	0
District Unconditional Grant Wage	1,038,959	1,038,959	0	0%	0
Locally Raised Revenues	90,056	643,443	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	968,577	0	0	0%	0
Other Transfers from Central Government	0	515,850	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,598,614	3,598,614	0	0%	0
Urban Unconditional Non-Wage	0	270,968	0	0%	0
Development Revenues	389,289	453,788	0	0%	0
District Discretionary Equalisation Development Grant	43,500	223,404	0	0%	0
External Financing	16,685	81,184	0	0%	0
Locally Raised Revenues	0	42,527	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	329,104	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	106,673	0	0%	0
Total Revenues Shares	**6,171,904**	**6,752,252**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,038,959	1,038,959	234,003	23%	0
Non Wage	4,743,656	5,259,505	1,590,815	34%	0
Development Expenditure					
Domestic Development	372,604	372,604	5,737	2%	0
External Financing	16,685	81,184	11442.688	69%	0
Total Expenditure	**6,171,904**	**6,752,252**	**1,841,998**	**30%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1570866.09925***	**-1,824,818**		
Wage		0	-234,003	223,114,746,344,243,200%	
Non Wage		0	-1,590,815	-140,781,119,773,815,600%	
Development Balances			**-17,180**		

SECTION B : Summary by Department

Domestic Development	-5,737	-1,063,173%
External Financing	-11,443	-2,029,601%
Total Unspent	**-1,841,998**	**-184,199,758%**

N / A

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,145	434,145	0	0%	0
District Unconditional Grant Non-Wage	49,059	49,059	0	0%	0
District Unconditional Grant Wage	332,085	332,085	0	0%	0
Locally Raised Revenues	53,000	53,000	0	0%	0
Development Revenues	75,000	75,000	0	0%	0
Locally Raised Revenues	75,000	75,000	0	0%	0
Total Revenues Shares	**509,144**	**509,144**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,085	332,085	81,480	25%	0
Non Wage	102,060	102,060	8,715	9%	0
Development Expenditure					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**509,144**	**509,144**	**90,195**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***108536.12875***	**-90,195**		
Wage		0	-81,480	-8,302,125%	
Non Wage		0	-8,715	-2,541,114,661,858,675%	
Development Balances			**0**		
Domestic Development			0	128,848,828,183,452,050%	
External Financing			0	0%	
Total Unspent			**-90,195**	**-9,019,459%**	

N / A

SECTION B : Summary by Department

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	771,080	771,080	0	0%	0
District Unconditional Grant Non-Wage	401,304	401,305	0	0%	0
District Unconditional Grant Wage	262,177	262,177	0	0%	0
Locally Raised Revenues	107,598	107,598	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**816,332**	**816,332**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,177	262,177	46,664	18%	0
Non Wage	508,903	508,903	94,334	19%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**816,332**	**816,332**	**140,998**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***200022.07375***	**-140,998**		
Wage		0	-46,664	-6,554,425%	
Non Wage		0	-94,334	-13,447,782%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-140,998**	**-14,099,803%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,128,692	2,128,692	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	215,545	215,545	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	520,147	520,147	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000	0	0%	0
Development Revenues	284,691	220,192	0	0%	0
External Financing	7,959	7,959	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	64,499	0	0	0%	0
Programme Conditional Grant - Development	212,234	212,234	0	0%	0
Total Revenues Shares	**2,413,383**	**2,348,884**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,389,000	1,389,000	305,137	22%	0
Non Wage	739,692	739,692	145,412	20%	0
Development Expenditure					
Domestic Development	212,234	212,234	7,192	3%	0
External Financing	72,458	7,959	0	0%	0
Total Expenditure	**2,413,383**	**2,348,884**	**457,741**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***532172.96925***	**-450,549**		
Wage		0	-305,137	-34,725,000%	
Non Wage		0	-145,412	-18,492,297%	
Development Balances			**-7,192**		
Domestic Development			-7,192	-76,914,021,792,691,000%	
External Financing			0	-198,971%	
Total Unspent			**-457,741**	**-45,774,139%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,368,351	8,368,351	0	0%	0
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,003,193	1,003,193	0	0%	0
Programme Conditional Grant - Wage Recurrent	7,259,158	7,259,158	0	0%	0
Development Revenues	1,974,154	1,974,154	0	0%	0
External Financing	313,225	313,225	0	0%	0
Programme Conditional Grant - Development	1,660,928	1,660,928	0	0%	0
Total Revenues Shares	**10,342,505**	**10,342,505**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,259,158	7,259,158	1,411,168	19%	0
Non Wage	1,109,193	1,109,193	239,595	22%	0
Development Expenditure					
Domestic Development	1,660,928	1,660,928	0	0%	0
External Financing	313,225	313,225	0	0%	0
Total Expenditure	**10,342,505**	**10,342,505**	**1,650,763**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2092087.739***	**-1,650,763**		
Wage		0	-1,411,168	-181,478,950%	
Non Wage		0	-239,595	-27,729,824%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-7,830,634%	
Total Unspent			**-1,650,763**	**-165,076,336%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,013,725	18,013,725	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,014,483	3,014,483	0	0%	0
Programme Conditional Grant - Wage Recurrent	14,961,242	14,961,242	0	0%	0
Development Revenues	2,156,869	2,156,869	0	0%	0
District Discretionary Equalisation Development Grant	124,000	124,000	0	0%	0
Programme Conditional Grant - Development	432,869	432,869	0	0%	0
Transitional Conditional Grant - Development	1,600,000	1,600,000	0	0%	0
Total Revenues Shares	**20,170,594**	**20,170,594**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,961,242	14,961,242	3,415,999	23%	0
Non Wage	3,052,483	3,052,483	799,388	26%	0
Development Expenditure					
Domestic Development	2,156,869	2,156,869	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,170,594**	**20,170,594**	**4,215,387**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4761437.734***	**-4,215,387**		
Wage		0	-3,415,999	-100,403,195,089,099,170%	
Non Wage		0	-799,388	-102,112,725%	
Development Balances			**0**		
Domestic Development			0	-35,840,870%	
External Financing			0	0%	
Total Unspent			**-4,215,387**	**-421,538,657%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,513,457	1,513,457	0	0%	0
District Unconditional Grant Wage	167,457	167,457	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	331,000	331,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	400,000	400,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**1,913,457**	**1,913,457**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,457	167,457	38,672	23%	0
Non Wage	1,346,000	1,346,000	26,001	2%	0
Development Expenditure					
Domestic Development	400,000	400,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,913,457**	**1,913,457**	**64,673**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***378364.25***	**-64,673**		
Wage		0	-38,672	-4,186,425%	
Non Wage		0	-26,001	-33,650,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-64,673**	**-6,467,343%**	

N / A

SECTION B : Summary by Department

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	96,038	96,038	0	0%	0
District Unconditional Grant Wage	30,197	30,197	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,841	61,841	0	0%	0
Development Revenues	1,336,221	1,336,221	0	0%	0
Programme Conditional Grant - Development	1,321,407	1,321,407	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,432,259**	**1,432,259**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,197	30,197	6,966	23%	0
Non Wage	65,841	65,841	19,305	29%	0
Development Expenditure					
Domestic Development	1,336,221	1,336,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,432,259**	**1,432,259**	**26,270**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***24009.38525***	**-26,270**		
Wage		0	-6,966	-754,925%	
Non Wage		0	-19,304	-1,646,014%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-26,270**	**-2,627,040%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda 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	940,169	424,320	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	350,400	350,400	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	515,850	0	0	0%	0
Other Transfers from Central Government	9,181	9,181	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,739	42,739	0	0%	0
Development Revenues	469,285	469,285	0	0%	0
District Discretionary Equalisation Development Grant	130,000	130,000	0	0%	0
External Financing	339,285	339,285	0	0%	0
Total Revenues Shares	**1,409,454**	**893,605**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,400	350,400	84,311	24%	0
Non Wage	589,769	73,920	13,985	2%	0
Development Expenditure					
Domestic Development	130,000	130,000	0	0%	0
External Financing	339,285	339,285	0	0%	0
Total Expenditure	**1,409,454**	**893,605**	**98,296**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	*0*	*106079.94175*	**-98,296**		
Wage		0	-84,311	-8,760,000%	
Non Wage		0	-13,985	-1,847,994%	
Development Balances			**0**		
Domestic Development			0	-360,000%	
External Financing			0	-8,482,125%	
Total Unspent			**-98,296**	**-9,829,550%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,656	289,656	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	175,000	175,000	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Other Transfers from Central Government	28,089	28,089	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,567	59,567	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**289,656**	**289,656**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,000	175,000	38,067	22%	0
Non Wage	114,656	114,656	16,031	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**289,656**	**289,656**	**54,098**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***72414.097***	**-54,098**		
Wage		0	-38,067	-4,375,000%	
Non Wage		0	-16,031	-2,866,410%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-54,098**	**-5,409,809%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 4

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	263,530	263,530	0	0%	0
District Unconditional Grant Non-Wage	41,500	41,500	0	0%	0
District Unconditional Grant Wage	177,000	177,000	0	0%	0
Locally Raised Revenues	45,030	45,030	0	0%	0
Development Revenues	137,113	137,113	0	0%	0
District Discretionary Equalisation Development Grant	137,113	137,113	0	0%	0
Total Revenues Shares	**400,643**	**400,643**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	40,044	23%	0
Non Wage	86,530	86,530	10,246	12%	0
Development Expenditure					
Domestic Development	137,113	137,113	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**400,643**	**400,643**	**50,290**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***68882.5***	**-50,290**		
Wage		0	-40,044	-4,425,000%	
Non Wage		0	-10,246	-2,463,250%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-50,290**	**-5,029,000%**	

N / A

SECTION B : Summary by Department

VOTE: 921 Rubanda District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,611	151,611	0	0%	0
District Unconditional Grant Non-Wage	92,000	92,000	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**151,611**	**151,611**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,816	23%	0
Non Wage	122,000	122,000	5,250	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**151,611**	**151,611**	**12,066**	**8%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***37902.75***	**-12,066**		
Wage		0	-6,816	-740,275%	
Non Wage		0	-5,250	-3,050,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-12,066**	**-1,206,604%**	

N / A

VOTE: 921 Rubanda 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	118,977	118,977	0	0%	0
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	48,327	48,327	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,650	53,650	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**118,977**	**118,977**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,327	48,327	8,157	17%	0
Non Wage	70,650	70,650	7,115	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**118,977**	**118,977**	**15,272**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29744.267***	**-15,272**		
Wage		0	-8,157	-83,025,153,805,516,800%	
Non Wage		0	-7,115	121,375,892,608,070,450%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-15,272**	**-1,527,167%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District head quarters fenced, staff capacity building conducted, Council hall for the district conducted	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		54,000	0
221003 Staff Training		4,000	0
221009 Welfare and Entertainment		11,600	0
227001 Travel inland		952,436	0
227004 Fuel, Lubricants and Oils		57,896	0
228001 Maintenance-Buildings and Structures		37,691	0
263402 Transfer to Other Government Units		262,260	0
273104 Pension		1,606,988	0
273105 Gratuity		1,991,626	0
312121 Non-Residential Buildings - Acquisition		3,000	0
	Total for Budget Output	**4,981,497**	**0**
	Wage	0	0
	Non-Wage	4,635,046	0
	GoU Dev	346,451	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14010402 Community scorecard implemeted		
Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	NA	
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
all records received , store and retrived	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	40,641	0
263402 Transfer to Other Government Units	26,152	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**74,793**	**0**
	Wage	0	0
	Non-Wage	48,641	0
	GoU Dev	26,152	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff files arranged, District information kept in safe custody	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		8,100	0
	Total for Budget Output	**8,100**	**0**
	Wage	0	0
	Non-Wage	8,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,038,959	0
	Total for Budget Output	**1,038,959**	**0**
	Wage	1,038,959	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

payroll printed and displayed	NA	

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,685	0
	Total for Budget Output	**16,685**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	16,685	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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
Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		15,000	0
227001 Travel inland		11,227	0
227004 Fuel, Lubricants and Oils		25,641	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**51,869**	**0**
	Wage	0	0
	Non-Wage	51,869	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,171,904**	**0**
	Wage	1,038,959	0
	Non-Wage	4,743,656	0
	GoU Dev	372,604	0
	Ext Finance	16,685	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
ifms implemented	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,800	0
223005 Electricity		8,000	0
227001 Travel inland		5,200	0
227004 Fuel, Lubricants and Oils		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		332,085	0
312212 Light Vehicles - Acquisition		75,000	0
	Total for Budget Output	**407,085**	**0**
	Wage	332,085	0
	Non-Wage	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	75,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended	NA	

PIAP Output: 18020201 Local Government own source revenue growth

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,720	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,280	0
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	**58,000**	**0**
Wage	0	0
Non-Wage	58,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Local revenue collected,Final accounts submitted to the office of the auditor general,	NA	

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		4,060	0
	Total for Budget Output	**14,060**	**0**
	Wage	0	0
	Non-Wage	14,060	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**509,144**	**0**
	Wage	332,085	0
	Non-Wage	102,060	0
	GoU Dev	75,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
4 Land titles produced, Land board minutes produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**18,000**	**0**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	**19,000**	**0**
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Council sessions conducted, PAC meetings conducted, Land board meetings conducted, Staff recruited,	NA	
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
PAC reports produced, council sessions conducted,Government land titled	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		262,177	0
211105 Ex-Gratia for Political leaders.		207,419	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,800	0
211107 Boards, Committees and Council Allowances		4,000	0
221002 Workshops, Meetings and Seminars		10,252	0
221010 Special Meals and Drinks		12,260	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		2,598	0
221017 Membership dues and Subscription fees.		5,000	0
227001 Travel inland		48,700	0
227004 Fuel, Lubricants and Oils		20,000	0
263402 Transfer to Other Government Units		59,521	0
	Total for Budget Output	**690,127**	**0**
	Wage	262,177	0
	Non-Wage	427,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PAC meetings conducted, Council sessions conducted, staff recruited, staff confirmed in service, Government lands titled	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,757	0
221012 Small Office Equipment	447	0
227001 Travel inland	3,000	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**40,204**	**0**
	Wage	0	0
	Non-Wage	20,157	0
	GoU Dev	20,047	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

new staff recruited, confirmed and regularized	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,204	0
221001 Advertising and Public Relations		6,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		6,796	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**49,000**	**0**
	Wage	0	0
	Non-Wage	23,796	0
	GoU Dev	25,204	0
	Ext Finance	0	0
	Total for Department	**816,332**	**0**
	Wage	262,177	0
	Non-Wage	508,903	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		69,509	0
227001 Travel inland		109,570	0
228001 Maintenance-Buildings and Structures		33,154	0
	Total for Budget Output	**212,234**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	212,234	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quality agriculture in puts supplied to farmers,	NA	
Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced	NA	
Farmers taught better farming practices, Quality agriculture in puts supplied to farmers	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,389,000	0
221002 Workshops, Meetings and Seminars		4,000	0
225204 Monitoring and Supervision of capital work		344,806	0
227001 Travel inland		231,285	0
227003 Carriage, Haulage, Freight and transport hire		9,214	0
227004 Fuel, Lubricants and Oils		23,502	0
	Total for Budget Output	**2,001,807**	**0**
	Wage	1,389,000	0
	Non-Wage	548,308	0
	GoU Dev	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	64,499	0

Budget Output: 010074 Vector and disease control

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

Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced	NA		
Farmers taught better farming practices, Quality agriculture in puts supplied to farmers	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		7,959	0
	Total for Budget Output	**7,959**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	7,959	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

-processing plants monitored to adhere to standards	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		39,545	0
	Total for Budget Output	**39,545**	**0**
	Wage	0	0
	Non-Wage	39,545	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1000 PDM beneficiaries mobilised	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		151,839	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**151,839**	**0**
	Wage	0	0
	Non-Wage	151,839	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,413,383**	**0**
	Wage	1,389,000	0
	Non-Wage	739,692	0
	GoU Dev	212,234	0
	Ext Finance	72,458	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,259,158	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		800	0
222001 Information and Communication Technology Services.		1,000	0
223005 Electricity		800	0
225204 Monitoring and Supervision of capital work		27,791	0
227001 Travel inland		19,000	0
227004 Fuel, Lubricants and Oils		15,600	0
228002 Maintenance-Transport Equipment		16,001	0
263308 Sector Conditional Grant (Non-Wage)		922,401	0
263402 Transfer to Other Government Units		100,000	0
282101 Donations		313,225	0
	Total for Budget Output	**8,681,576**	**0**
	Wage	7,259,158	0
	Non-Wage	1,109,193	0
	GoU Dev	0	0
	Ext Finance	313,225	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

N / A

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		5,295	0
313121 Non-Residential Buildings - Improvement		1,647,134	0
	Total for Budget Output	**1,660,928**	**0**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,660,928	0
	Ext Finance	0	0
	Total for Department	**10,342,505**	**0**
	Wage	7,259,158	0
	Non-Wage	1,109,193	0
	GoU Dev	1,660,928	0
	Ext Finance	313,225	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Staff salaries in all primary schools conducted,calicular activities conducted, Ball games conducted , MDD activities conducted	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,961,242	0
221002 Workshops, Meetings and Seminars		1,700	0
221011 Printing, Stationery, Photocopying and Binding		4,500	0
221017 Membership dues and Subscription fees.		150	0
225101 Consultancy Services		3,000	0
227001 Travel inland		21,344	0
227004 Fuel, Lubricants and Oils		13,290	0
	Total for Budget Output	**15,005,226**	**0**
	Wage	14,961,242	0
	Non-Wage	43,984	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320110 Sports and recreational services		
PIAP Output: 12010101 Improved access to equitable ECCE		
Fuel for DEO purchased, stationery purchased, Departmental vehicle maintained	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools	NA	
Monitoring of schools both Government and Private conducted,All Staff under Education department appraised	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
221002 Workshops, Meetings and Seminars		1,800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		300	0
227001 Travel inland		6,600	0
227004 Fuel, Lubricants and Oils		6,500	0
	Total for Budget Output	**16,400**	**0**
	Wage	0	0
	Non-Wage	16,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

capitation for schools disbursed to primary schools	NA	
Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed	NA	

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

monitoring conduccted	NA	
monitoring conduccted	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		33,984	0
227001 Travel inland		33,000	0
227004 Fuel, Lubricants and Oils		7,314	0
228002 Maintenance-Transport Equipment		21,600	0
263308 Sector Conditional Grant (Non-Wage)		1,471,514	0
263402 Transfer to Other Government Units		405,870	0
313121 Non-Residential Buildings - Improvement		411,225	0
	Total for Budget Output	**2,384,508**	**0**
	Wage	0	0
	Non-Wage	1,951,639	0
	GoU Dev	432,869	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant for secondary schools paid	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50,000	0
263308 Sector Conditional Grant (Non-Wage)		980,460	0
312139 Other Structures - Acquisition		950,000	0
	Total for Budget Output	**1,980,460**	**0**
	Wage	0	0
	Non-Wage	980,460	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
ICT lab at st agatha Kaokore completed	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		6,200	0
313121 Non-Residential Buildings - Improvement		117,800	0
	Total for Budget Output	**124,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	124,000	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	970	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,030	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Class room blocks constructed in selected primary schools, roofing materials supplied to primary schools	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		30,000	0
313121 Non-Residential Buildings - Improvement		570,000	0
	Total for Budget Output	**600,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	600,000	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	0
227004 Fuel, Lubricants and Oils		2,500	0
228002 Maintenance-Transport Equipment		4,500	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
sports activites coordinated and implemented	NA	
Scouts and guides coordinated and implemented	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,170,594**	**0**
	Wage	14,961,242	0
	Non-Wage	3,052,483	0
	GoU Dev	2,156,869	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Climaate change mitgation	NA	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

aries paid, Mechanised mentainance of district roads	NA	

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

General staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		167,457	0
	Total for Budget Output	**167,457**	**0**
	Wage	167,457	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic Mechanized maintenance of all selected Roads Routine Mechanized maintenance of all selected Roads Construction of Box culverts in selected roads Equipment Repairs Procurement of departmental vehicle Generator maintenance Compound cleaning and maintence Monitoring and supervision of capital works	NA	

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		100,000	0
263402 Transfer to Other Government Units		900,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Periodic Mechanized maintenance of all selected Roads Routine Mechanized maintenance of all selected Roads Construction of Box culverts in selected roads Equipment Repairs Procurement of departmental vehicle Generator maintenance Compound cleaning and maintence Monitoring and supervision of capital works	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		3,979	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		10,276	0
223001 Property Management Expenses		2,500	0
227001 Travel inland		73,750	0
228001 Maintenance-Buildings and Structures		6,000	0
228002 Maintenance-Transport Equipment		65,000	0
228004 Maintenance-Other Fixed Assets		3,500	0
263402 Transfer to Other Government Units		560,795	0
	Total for Budget Output	**727,000**	**0**
	Wage	0	0
	Non-Wage	327,000	0
	GoU Dev	400,000	0

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV AIDS awareness compaigns	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Environmental health and impact assessment	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
227001 Travel inland		5,000	0
	Total for Budget Output	**13,000**	**0**
	Wage	0	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,913,457**	**0**
	Wage	167,457	0
	Non-Wage	1,346,000	0
	GoU Dev	400,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
GFS rehabilitated and constructed,	NA	
General staff salaries paid,	NA	
PROTECTED SPRINGS CONSTRUCTED	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		30,197	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
225204 Monitoring and Supervision of capital work		1,322,727	0
227001 Travel inland		69,908	0
227004 Fuel, Lubricants and Oils		7,228	0
228002 Maintenance-Transport Equipment		600	0
	Total for Budget Output	**1,432,259**	**0**
	Wage	30,197	0
	Non-Wage	65,841	0
	GoU Dev	1,336,221	0
	Ext Finance	0	0
	Total for Department	**1,432,259**	**0**
	Wage	30,197	0
	Non-Wage	65,841	0
	GoU Dev	1,336,221	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Customary Land titling Restoration of degraded catchment	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	850	0
221012 Small Office Equipment	200	0
223005 Electricity	60	0
227001 Travel inland	321,425	0
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	8,450	0
312221 Light ICT hardware - Acquisition	5,600	0
Total for Budget Output	**339,285**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	339,285	0

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	432,414	0
Total for Budget Output	**432,414**	**0**
Wage	0	0
Non-Wage	432,414	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

N / A

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		83,436	0
	Total for Budget Output	**83,436**	**0**
	Wage	0	0
	Non-Wage	83,436	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Land Tittling,	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		168,920	0
227004 Fuel, Lubricants and Oils		20,000	0
312221 Light ICT hardware - Acquisition		11,000	0
	Total for Budget Output	**203,920**	**0**
	Wage	0	0
	Non-Wage	73,920	0
	GoU Dev	130,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff slaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		350,400	0
	Total for Budget Output	**350,400**	**0**
	Wage	350,400	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,409,454**	**0**
	Wage	350,400	0
	Non-Wage	589,769	0
	GoU Dev	130,000	0
	Ext Finance	339,285	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Holding quarterly youth meetings	NA	
Holding quarterly Elderly council meeting,	NA	
Monitoring, Holding quarterly women council meetings and monitoring, Holding quarterly PWDs council meetings, Quarterly community outreach sensitization meetings, Attending court sessions, Resettlement of Juvenile offenders and abandoned children and follow up cases, Community sensitization on labour laws and policies, Assessment of groups under special grant for PWDs, Monitoring of PWDs SACCO, CDOs quarterly meetings Joint Operation funds for UWEP and YLP	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Holding quuarterly youth and women council meetings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		27,614	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**32,614**	**0**
	Wage	0	0
	Non-Wage	32,614	0

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

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

Children rights compains	NA		

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

Children rights protection compaigns	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		49,567	0
	Total for Budget Output	**49,567**	**0**
	Wage	0	0
	Non-Wage	49,567	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

GENERAL STAFF SALARIES PAID	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		175,000	0
	Total for Budget Output	**175,000**	**0**
	Wage	175,000	0
	Non-Wage	0	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

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

Holding quarterly elderly PWDs meetings	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	12,475	0
Total for Budget Output	**12,475**	**0**
Wage	0	0
Non-Wage	12,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**289,656**	**0**
Wage	175,000	0
Non-Wage	114,656	0
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		50,190	0
	Total for Budget Output	**50,190**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,190	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Payment of staff salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		177,000	0
	Total for Budget Output	**177,000**	**0**
	Wage	177,000	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 14060113 Planning and budgeting undertaken		
12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminors attended	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
12 sets of TPC compiled, 4 monitoring reports conducted,DDEG projects submitted in time, quarterly PBS submitted to the MoFPED	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,030	0
227004 Fuel, Lubricants and Oils	12,500	0
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	**86,530**	**0**
Wage	0	0
Non-Wage	86,530	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminors attended	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,216	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	44,707	0
Total for Budget Output	**86,923**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	86,923	0
Ext Finance	0	0
Total for Department	**400,643**	**0**

Wage	177,000	0
Non-Wage	86,530	0
GoU Dev	137,113	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All secondary schools, Health facilities audited, All primary schools Audited, All departments audited	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	16,000	0
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	**151,611**	**0**
Wage	29,611	0
Non-Wage	122,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**151,611**	**0**
Wage	29,611	0
Non-Wage	122,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Promotion of tourism Tourism enterprise support Collecting information from tourism sites and tourists Collecting and analysing marketing information	NA	
Promotion of tourism Tourism enterprise support Collecting information from tourism sites and tourists Collecting and analysing marketing information	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Market linkages services provided to producers and producers groups Promotion of PDM and formation og PDM SACCOs Compilation of a comprehensive revenue sources register and filing annual returns Collecting analysing and disseminating market information Promotion of domestic tourism Sector monitoring and evaluation Cooperative mobilisation outreach services	NA	
PIAP Output: 07020901 Increased local consumption and production		
Compilation of comprehensive revenue sources register and filling annual returns, Forming and training of licensing committees and appeal authorities, Collect, analyses and disseminating of market information and producer organisations, Promotion of the PDM and formation of the PDM SACCOs Market Leakage services provided to traders and producers groups Tourism promotional services, Industrial development services Cooperatives Mobilisation and outreach services, Sectoral monitoring and evaluation	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		44,798	0
227004 Fuel, Lubricants and Oils		15,056	0
	Total for Budget Output	**59,855**	**0**
	Wage	0	0
	Non-Wage	59,855	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		48,327	0
	Total for Budget Output	**48,327**	**0**
	Wage	48,327	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**118,977**	**0**
	Wage	48,327	0
	Non-Wage	70,650	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District head quarters fenced, staff capacity building conducted, Council hall for the district conducted

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		54,000	11,867
221003 Staff Training		4,000	0
221009 Welfare and Entertainment		11,600	0
227001 Travel inland		952,436	3,520
227004 Fuel, Lubricants and Oils		57,896	7,026
228001 Maintenance-Buildings and Structures		37,691	0
263402 Transfer to Other Government Units		262,260	0
273104 Pension		1,606,988	371,050
273105 Gratuity		1,991,626	497,906
312121 Non-Residential Buildings - Acquisition		3,000	0
	Total for Budget Output	**4,981,497**	**891,369**
	Wage	0	0
	Non-Wage	4,635,046	891,369
	GoU Dev	346,451	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14010402 Community scorecard implemeted

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored

PIAP Output: 14060108 Procurement and Disposal Services coordinated

all records received , store and retrived

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
221002 Workshops, Meetings and Seminars		8,000	0
227001 Travel inland		40,641	0
263402 Transfer to Other Government Units		26,152	0
	Total for Budget Output	**74,793**	**0**
	Wage	0	0
	Non-Wage	48,641	0
	GoU Dev	26,152	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff files arranged, District information kept in safe custody

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

Item		Approved Budget	Spent
227001 Travel inland		8,100	0
	Total for Budget Output	**8,100**	**0**
	Wage	0	0
	Non-Wage	8,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

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		1,038,959	234,003
	Total for Budget Output	**1,038,959**	**234,003**
	Wage	1,038,959	234,003
	Non-Wage	0	0

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

payroll printed and displayed

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored

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)	16,685	0
Total for Budget Output	**16,685**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,685	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,750
227001 Travel inland	11,227	2,705
227004 Fuel, Lubricants and Oils	25,641	3,321
263402 Transfer to Other Government Units	0	706,850
Total for Budget Output	**51,869**	**716,626**
Wage	0	0
Non-Wage	51,869	699,446
GoU Dev	0	5,737

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	11,443
	Total for Department	**6,171,904**	**1,841,998**
	Wage	1,038,959	234,003
	Non-Wage	4,743,656	1,590,815
	GoU Dev	372,604	5,737
	Ext Finance	16,685	11,443

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

ifms implemented

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		4,800	60
223005 Electricity		8,000	0
227001 Travel inland		5,200	1,290
227004 Fuel, Lubricants and Oils		8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	1,000
	Total for Budget Output	**30,000**	**4,350**
	Wage	0	0
	Non-Wage	30,000	4,350
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	81,480
312212 Light Vehicles - Acquisition	75,000	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**407,085**	**81,480**
Wage	332,085	81,480
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended

PIAP Output: 18020201 Local Government own source revenue growth

ifms implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,720	350
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	24,280	1,765
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	**58,000**	**4,365**
Wage	0	0
Non-Wage	58,000	4,365
GoU Dev	0	0

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue collected,Final accounts submitted to the office of the auditor general,

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,060	0
Total for Budget Output	**14,060**	**0**
Wage	0	0
Non-Wage	14,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**509,144**	**90,195**
Wage	332,085	81,480
Non-Wage	102,060	8,715
GoU Dev	75,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

4 Land titles produced, Land board minutes produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,970
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**18,000**	**3,220**
Wage	0	0
Non-Wage	18,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers

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)	12,000	2,935
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	6,000	996
Total for Budget Output	**19,000**	**3,931**
Wage	0	0
Non-Wage	19,000	3,931

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Council sessions conducted, PAC meetings conducted,
Land board meetings conducted, Staff recruited,

PIAP Output: 16040701 Monitoring of Government programmes strengthened

PAC reports produced, council sessions
conducted,Government land titled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	46,664
211105 Ex-Gratia for Political leaders.	207,419	51,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,800	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,252	2,549
221010 Special Meals and Drinks	12,260	2,150
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,598	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	48,700	6,425
227004 Fuel, Lubricants and Oils	20,000	3,000
263402 Transfer to Other Government Units	59,521	14,880
Total for Budget Output	**690,127**	**128,123**
Wage	262,177	46,664
Non-Wage	427,950	81,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

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

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

PAC meetings conducted, Council sessions conducted, staff recruited, staff confirmed in service, Government lands titled

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)	36,757	5,030
221012 Small Office Equipment	447	0
227001 Travel inland	3,000	0
Total for Budget Output	**40,204**	**5,030**
Wage	0	0
Non-Wage	20,157	5,030
GoU Dev	20,047	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

new staff recruited, confirmed and regularized

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)	25,204	575
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,796	0
227004 Fuel, Lubricants and Oils	6,000	120
Total for Budget Output	**49,000**	**695**
Wage	0	0
Non-Wage	23,796	695
GoU Dev	25,204	0
Ext Finance	0	0

Total for Department	**816,332**	**140,998**
Wage	262,177	46,664
Non-Wage	508,903	94,334
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	69,509	7,192
227001 Travel inland	109,570	0
228001 Maintenance-Buildings and Structures	33,154	0
Total for Budget Output	**212,234**	**7,192**
Wage	0	0
Non-Wage	0	0
GoU Dev	212,234	7,192
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quality agriculture in puts supplied to farmers,

Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture in puts supplied to farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	305,137
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	344,806	95,973
227001 Travel inland	231,285	0
227003 Carriage, Haulage, Freight and transport hire	9,214	0
227004 Fuel, Lubricants and Oils	23,502	0
Total for Budget Output	**2,001,807**	**401,110**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,389,000	305,137
	Non-Wage	548,308	95,973
	GoU Dev	0	0
	Ext Finance	64,499	0

Budget Output: 010074 Vector and disease control

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

Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture in puts supplied to farmers

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

Item	Approved Budget	Spent
227001 Travel inland	7,959	0
Total for Budget Output	**7,959**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,959	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

-processing plants monitored to adhere to standards

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

Item	Approved Budget	Spent
227001 Travel inland	39,545	0
Total for Budget Output	**39,545**	**0**
Wage	0	0
Non-Wage	39,545	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1000 PDM beneficiaries mobilised

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

Item		Approved Budget	Spent
227001 Travel inland		151,839	49,439
	Total for Budget Output	**151,839**	**49,439**
	Wage	0	0
	Non-Wage	151,839	49,439
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,413,383**	**457,741**
	Wage	1,389,000	305,137
	Non-Wage	739,692	145,412
	GoU Dev	212,234	7,192
	Ext Finance	72,458	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital		

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
211101 General Staff Salaries		7,259,158	1,411,168
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		800	200
222001 Information and Communication Technology Services.		1,000	250
223005 Electricity		800	0
225204 Monitoring and Supervision of capital work		27,791	4,520
227001 Travel inland		19,000	3,025
227004 Fuel, Lubricants and Oils		15,600	0
228002 Maintenance-Transport Equipment		16,001	0
263308 Sector Conditional Grant (Non-Wage)		922,401	230,600
263402 Transfer to Other Government Units		100,000	0
282101 Donations		313,225	0
	Total for Budget Output	**8,681,576**	**1,650,763**
	Wage	7,259,158	1,411,168
	Non-Wage	1,109,193	239,595
	GoU Dev	0	0
	Ext Finance	313,225	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

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
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		5,295	0
313121 Non-Residential Buildings - Improvement		1,647,134	0
	Total for Budget Output	**1,660,928**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,660,928	0
	Ext Finance	0	0
	Total for Department	**10,342,505**	**1,650,763**
	Wage	7,259,158	1,411,168
	Non-Wage	1,109,193	239,595
	GoU Dev	1,660,928	0
	Ext Finance	313,225	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries in all primary schools conducted,calicular activities conducted, Ball games conducted , MDD activities conducted

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

Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,961,242	3,415,999
221002 Workshops, Meetings and Seminars		1,700	566
221011 Printing, Stationery, Photocopying and Binding		4,500	0
221017 Membership dues and Subscription fees.		150	0
225101 Consultancy Services		3,000	0
227001 Travel inland		21,344	7,114
227004 Fuel, Lubricants and Oils		13,290	0
	Total for Budget Output	**15,005,226**	**3,423,678**
	Wage	14,961,242	3,415,999
	Non-Wage	43,984	7,680
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

Fuel for DEO purchased, stationery purchased, Departmental vehicle maintained

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools

Monitoring of schools both Government and Private conducted,All Staff under Education department appraised

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
221002 Workshops, Meetings and Seminars		1,800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		300	0
227001 Travel inland		6,600	1,735
227004 Fuel, Lubricants and Oils		6,500	2,165
	Total for Budget Output	**16,400**	**3,900**
	Wage	0	0
	Non-Wage	16,400	3,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

capitation for schools disbursed to primary schools

Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed

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

monitoring conduccted

monitoring conduccted

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		33,984	0
227001 Travel inland		33,000	0
227004 Fuel, Lubricants and Oils		7,314	2,300
228002 Maintenance-Transport Equipment		21,600	15,908
263308 Sector Conditional Grant (Non-Wage)		1,471,514	448,701
263402 Transfer to Other Government Units		405,870	0
313121 Non-Residential Buildings - Improvement		411,225	0
	Total for Budget Output	**2,384,508**	**466,909**
	Wage	0	0
	Non-Wage	1,951,639	466,909

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	432,869	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant for secondary schools paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
263308 Sector Conditional Grant (Non-Wage)	980,460	296,886
312139 Other Structures - Acquisition	950,000	0
Total for Budget Output	**1,980,460**	**296,886**
Wage	0	0
Non-Wage	980,460	296,886
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

ICT lab at st agatha Kaokore completed

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,200	0
313121 Non-Residential Buildings - Improvement	117,800	0
Total for Budget Output	**124,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	124,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		970	0
227001 Travel inland		3,030	1,000
227004 Fuel, Lubricants and Oils		6,000	1,996
	Total for Budget Output	**10,000**	**2,996**
	Wage	0	0
	Non-Wage	10,000	2,996
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Class room blocks constructed in selected primary schools,
roofing materials supplied to primary schools

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		30,000	0
313121 Non-Residential Buildings - Improvement		570,000	0
	Total for Budget Output	**600,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	600,000	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted

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
221003 Staff Training		3,000	688
227004 Fuel, Lubricants and Oils		2,500	830
228002 Maintenance-Transport Equipment		4,500	0
	Total for Budget Output	**10,000**	**1,518**
	Wage	0	0
	Non-Wage	10,000	1,518
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activites coordinated and implemented

Scouts and guides coordinated and implemented

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	19,500
	Total for Budget Output	**40,000**	**19,500**
	Wage	0	0
	Non-Wage	40,000	19,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,170,594**	**4,215,387**
	Wage	14,961,242	3,415,999
	Non-Wage	3,052,483	799,388
	GoU Dev	2,156,869	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Climaate change mitgation

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

aries paid, Mechanised mentainance of district roads

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

General 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	167,457	38,672
Total for Budget Output	**167,457**	**38,672**
Wage	167,457	38,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Mechanized maintenance of all selected Roads
Routine Mechanized maintenance of all selected Roads
Construction of Box culverts in selected roads Equipment
Repairs Procurement of departmental vehicle Generator
maintenance Compound cleaning and maintence
Monitoring and supervision of capital works

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		100,000	0
263402 Transfer to Other Government Units		900,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Mechanized maintenance of all selected Roads
Routine Mechanized maintenance of all selected Roads
Construction of Box culverts in selected roads Equipment
Repairs Procurement of departmental vehicle Generator
maintenance Compound cleaning and maintence
Monitoring and supervision of capital works

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

Item	Approved Budget	Spent
221003 Staff Training	3,979	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	10,276	0
223001 Property Management Expenses	2,500	0
227001 Travel inland	73,750	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	65,000	3,640
228004 Maintenance-Other Fixed Assets	3,500	0
263402 Transfer to Other Government Units	560,795	22,361

Department: 070 Roads and Engineering

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

Total for Budget Output	**727,000**	**26,001**
Wage	0	0
Non-Wage	327,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV AIDS awareness compaigns

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Environmental health and impact assessment

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	5,000	0
Total for Budget Output	**13,000**	**0**
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,913,457**	**64,673**

Wage	167,457	38,672
Non-Wage	1,346,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

GFS rehabilitated and constructed,

General staff salaries paid,

PROTECTED SPRINGS CONSTRUCTED

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

Item		Approved Budget	Spent
211101 General Staff Salaries		30,197	6,966
221011 Printing, Stationery, Photocopying and Binding		1,600	0
225204 Monitoring and Supervision of capital work		1,322,727	324
227001 Travel inland		69,908	17,031
227004 Fuel, Lubricants and Oils		7,228	1,950
228002 Maintenance-Transport Equipment		600	0
	Total for Budget Output	**1,432,259**	**26,270**
	Wage	30,197	6,966
	Non-Wage	65,841	19,305
	GoU Dev	1,336,221	0
	Ext Finance	0	0
	Total for Department	**1,432,259**	**26,270**
	Wage	30,197	6,966
	Non-Wage	65,841	19,305
	GoU Dev	1,336,221	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Customary Land titling Restoration of degraded catchment

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		400	0
221008 Information and Communication Technology Supplies.		800	0
221011 Printing, Stationery, Photocopying and Binding		850	0
221012 Small Office Equipment		200	0
223005 Electricity		60	0
227001 Travel inland		321,425	0
227004 Fuel, Lubricants and Oils		1,500	0
228001 Maintenance-Buildings and Structures		8,450	0
312221 Light ICT hardware - Acquisition		5,600	0
	Total for Budget Output	**339,285**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	339,285	0

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		432,414	0
	Total for Budget Output	**432,414**	**0**
	Wage	0	0
	Non-Wage	432,414	0

Department: 090 Natural Resources

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

Budget Output: 140022 Integrated Catchment based Infrastructure

N / A

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		83,436	0
	Total for Budget Output	**83,436**	**0**
	Wage	0	0
	Non-Wage	83,436	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Land Tittling,

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	0
227001 Travel inland		168,920	13,985
227004 Fuel, Lubricants and Oils		20,000	0
312221 Light ICT hardware - Acquisition		11,000	0
	Total for Budget Output	**203,920**	**13,985**
	Wage	0	0
	Non-Wage	73,920	13,985
	GoU Dev	130,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff slaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		350,400	84,311
	Total for Budget Output	**350,400**	**84,311**
	Wage	350,400	84,311
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,409,454**	**98,296**
	Wage	350,400	84,311
	Non-Wage	589,769	13,985
	GoU Dev	130,000	0
	Ext Finance	339,285	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Holding quarterly youth meetings

Holding quarterly Elderly council meeting,

Monitoring, Holding quarterly women council meetings and monitoring, Holding quarterly PWDs council meetings, Quarterly community outreach sensitization meetings, Attending court sessions, Resettlement of Juvenile offenders and abandoned children and follow up cases, Community sensitization on labour laws and policies, Assessment of groups under special grant for PWDs, Monitoring of PWDs SACCO, CDOs quarterly meetings Joint Operation funds for UWEP and YLP

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Budget Output	**10,000**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

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

Holding quuarterly youth and women council meetings

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

Item	Approved Budget	Spent
227001 Travel inland	27,614	0
227004 Fuel, Lubricants and Oils	5,000	0

Department: 100 Community Based Services

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

Total for Budget Output	**32,614**	**0**
Wage	0	0
Non-Wage	32,614	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Children rights compains

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,440
Total for Budget Output	**10,000**	**2,440**
Wage	0	0
Non-Wage	10,000	2,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

Children rights protection compaigns

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

Item	Approved Budget	Spent
227001 Travel inland	49,567	11,091
Total for Budget Output	**49,567**	**11,091**
Wage	0	0
Non-Wage	49,567	11,091
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

GENERAL STAFF SALARIES PAID

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		175,000	38,067
	Total for Budget Output	**175,000**	**38,067**
	Wage	175,000	38,067
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Holding quarterly elderly PWDs meetings

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

Item		Approved Budget	Spent
227001 Travel inland		12,475	0
	Total for Budget Output	**12,475**	**0**
	Wage	0	0
	Non-Wage	12,475	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**289,656**	**54,098**
	Wage	175,000	38,067
	Non-Wage	114,656	16,031
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		50,190	0
	Total for Budget Output	**50,190**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,190	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of staff salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		177,000	40,044
	Total for Budget Output	**177,000**	**40,044**
	Wage	177,000	40,044
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminors attended		
PIAP Output: 18010202 Aligned Development Plans to NDP		
12 sets of TPC compiled, 4 monitoring reports conducted,DDEG projects submitted in time, quarterly PBS submitted to the MoFPED		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,000	0
221008 Information and Communication Technology Supplies.		4,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	500
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		1,500	375
227001 Travel inland		34,030	4,996
227004 Fuel, Lubricants and Oils		12,500	2,125
228002 Maintenance-Transport Equipment		14,000	1,750
	Total for Budget Output	**86,530**	**10,246**
	Wage	0	0
	Non-Wage	86,530	10,246
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminors attended

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,216	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		30,000	0
227001 Travel inland		44,707	0
	Total for Budget Output	**86,923**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	86,923	0
	Ext Finance	0	0
	Total for Department	**400,643**	**50,290**
	Wage	177,000	40,044
	Non-Wage	86,530	10,246
	GoU Dev	137,113	0
	Ext Finance	0	0

VOTE: 921 Rubanda District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All secondary schools, Health facilities audited, All primary schools Audited, All departments audited		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		29,611	6,816
221003 Staff Training		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		32,000	2,250
227004 Fuel, Lubricants and Oils		16,000	1,250
263402 Transfer to Other Government Units		70,000	1,750
	Total for Budget Output	**151,611**	**12,066**
	Wage	29,611	6,816
	Non-Wage	122,000	5,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**151,611**	**12,066**
	Wage	29,611	6,816
	Non-Wage	122,000	5,250
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of tourism Tourism enterprise support Collecting information from tourism sites and tourists Collecting and analysing marketing information

Promotion of tourism Tourism enterprise support Collecting information from tourism sites and tourists Collecting and analysing marketing information

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	1,635
	Total for Budget Output	**10,795**	**1,635**
	Wage	0	0
	Non-Wage	10,795	1,635
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Market linkages services provided to producers and producers groups Promotion of PDM and formation og PDM SACCOs Compilation of a comprehensive revenue sources register and filing annual returns Collecting analysing and disseminating market information Promotion of domestic tourism Sector monitoring and evaluation Cooperative mobilisation outreach services

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Compilation of comprehensive revenue sources register and filling annual returns, Forming and training of licensing committees and appeal authorities, Collect, analyses and disseminating of market information and producer organisations, Promotion of the PDM and formation of the PDM SACCOs Market Leakage services provided to traders and producers groups Tourism promotional services, Industrial development services Cooperatives Mobilisation and outreach services, Sectoral monitoring and evaluation		

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

Item		Approved Budget	Spent
227001 Travel inland		44,798	5,480
227004 Fuel, Lubricants and Oils		15,056	0
	Total for Budget Output	**59,855**	**5,480**
	Wage	0	0
	Non-Wage	59,855	5,480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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		48,327	8,157
	Total for Budget Output	**48,327**	**8,157**
	Wage	48,327	8,157
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**118,977**	**15,272**
	Wage	48,327	8,157
	Non-Wage	70,650	7,115
	GoU Dev	0	0

	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	10	

Budget Output: 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	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	600	

Budget Output: 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%	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	3000	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	2	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,073,598,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	65%	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	8	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	10	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	85%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	5	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Doses of the anti-tick vaccines produced (million doses)	Number	10000	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	10	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	250	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	90%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	1350	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	3	

Budget Output: 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	900	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	110	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	9	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	20	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	2	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 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	100%	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Km of district roads Maintained periodic unpaved	Number	1520 km	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Km of District gravel roads rehabilitated (LGs))	Number	1528.6 km	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Budget Output: 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	8	

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
No. of climate resilient point water facilities constructed in	Number	40	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 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	40	

Budget Output: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	10	

Budget Output: 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	2	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	200	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		36	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	8	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	100%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV shelters rehabilitated	Number	8	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	4	

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	17	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	17	

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 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: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	9	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	45%	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	46	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 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	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	100%	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	100%	

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: 237647 Hamurwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamurwa HC IV	HAMURWA HC IV	Programme Conditional Grant - Non Wage Recurrent		42,924	0
Hamurwa HC IV	HAMURWA HC IV	Programme Conditional Grant - Non Wage Recurrent		96,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Nangaro ps	Nangaro ps	Programme Conditional Grant - Development		29,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works at st johns ikumba	st johns ikumba	Transitional Conditional Grant - Development		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ST JOHN'S SS IKUMBA	Transitional Conditional Grant - Development		950,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237647 Hamurwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Hamurwa Town council	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)		173,187	0
Routine Mechanized Maintenance of Karukara Kanyabitara Nyaruteija road	Karukara Kanyabitara Nyaruteija road	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Mechanized maintenance of Hamurwa Nyakihanga habusinde road	Hamurwa Nyakihanga habusinde road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Hamurwa town council	Hamurwa Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237648 Bubaare Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	bubare sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Kibuzigye HC II	KIBUZIGYE HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Bubare HC III	BUBAARE HC III	Programme Conditional Grant - Non Wage Recurrent		19,300	0
Kagarama HC II	KAGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Bubare HC III	BABARE HC III	Programme Conditional Grant - Non Wage Recurrent		22,901	0
Bigungiro HC II	BIGUNGIRO HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,250	0
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,430	0
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,010	0
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Item: 263402 Transfer to Other Government Units					
construction of a VIP latrine at Nyamiyaga ps	Nyamiya ps	Programme Conditional Grant - Non Wage Recurrent		26,492	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		100,000	0
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Ihanga Kyamabale Nyaruhanga road	Ihanga Kyamabale Nyaruhanga road	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Periodic Maintenance of Karambo Kiruruma road	Karambo Kiruruma road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Periodic Maintenance of Ihanga Nyakafunjo Bugarambiro Habuyaga road	Ihanga Nyakafunjo Bugarambiro Habuyaga road	Programme Conditional Grant - Non Wage Recurrent		52,500	0
Periodic Maintenance of Hakaterero Kanaba kishaki road	Hakaterero Kanaba kishaki road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bubaare sub county	Bubaare Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		32,674	0
Routine mechanized maintenance of Hakabungo Kiyora road	Hakabungo Kiyora road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Routine mechanized maintenance of Nyakabungo A Nyakabungo B Kibuzigye trading center road	Nyakabungo A Nyakabungo B Kibuzigye r road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Routine Mechanized maintenance of Mubuhinga Rwakagyema Mungara road	Mubuhinga Rwakagyema Mungara road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase I construction of Kanyankwanzi GFS in Bubaare sub county	Kanyankwanzi	Programme Conditional Grant - Non Wage Recurrent		240,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kaara	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Muko Parish III	MUKO PARISH HC III	Programme Conditional Grant - Non Wage Recurrent		10,536	0
Kyenyi HC II	KYENYI HC II	Programme Conditional Grant - Non Wage Recurrent		3,923	0
Kaara HC II	KAARA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Muko Parish III	MUKO PARISH III	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Muko Butare HC II	MUKO BUTARE HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
construction of a vip latrine at Rukoreii ps	RUKORE II PS	Programme Conditional Grant - Non Wage Recurrent		28,476	0
Construction of a vip latrine at Bugunga ps	Bugunga ps	Programme Conditional Grant - Non Wage Recurrent		27,476	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
VIP latrine at karengyere ps	karengyere ps	Programme Conditional Grant - Development		27,000	0
VIP latrine at Rwamazuru ps	Rwamazuru ps	Programme Conditional Grant - Development		28,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a boy's domitory at st charles lwanga muko	charles lwanga muko	Transitional Conditional Grant - Development		152,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Muko Kaara Mengo road	Muko Kaara Mengo road	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Routine Mechanized Maintenance of Kabisha Mukisa Nyakatare road	Kabisha Mukisa Nyakatare road	Programme Conditional Grant - Non Wage Recurrent		31,000	0
Routine mechanized maintenance of Hamurindi mines	Hamurindi mines	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Routine mechanized maintenance of Kaara Nyamuliro Nshanjare road	Kaara Nyamuliro Nshanjare road	Programme Conditional Grant - Non Wage Recurrent		19,000	0
Widening and Completion of Nyanamo Rwaburaro Kabaya Mushunga Mundeka Nshanjare road	Nyanamo Rwaburaro Kabaya Mundeka Nshanjare	Programme Conditional Grant - Non Wage Recurrent		45,000	0
Kaara Diversion in Muko subcounty.	Kaara	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Periodic Maintenance of Karengyere Kashambya Kagongo road	Karengyere Kashambya Kagongo road	Programme Conditional Grant - Non Wage Recurrent		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Kibuzigye Kabere Road	Kibuzigye Kabere	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)		37,964	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Construction of Rain water harvesting tank	Kaara primary school	Programme Conditional Grant - Non Wage Recurrent		70,000	0
Protection of a water source to boost Mirunda GFS	Mirunda	Programme Conditional Grant - Non Wage Recurrent		71,601	0
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent		15,180	0
Kiyebe HC II	KIYEBE HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Shebeya HC II	SHEBEYA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Mpungu HC III	MPUNGU HC III	Programme Conditional Grant - Non Wage Recurrent		19,300	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakore HC II	KAKORE HC II	Programme Conditional Grant - Non Wage Recurrent		3,923	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Floor and External works for Mpungu HC III	Mpungu HC II	Programme Conditional Grant - Development		114,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects under school maintenance		Programme Conditional Grant - Non Wage Recurrent		24,681	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,030	0
KERERE P.S.	KERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent		12,670	0
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,550	0
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent		16,230	0
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent		9,170	0
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Kigazi	Kigazi	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KABISHA P.S.	KABISHA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,610	0
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,630	0
ISINGIRO P.S.	ISINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,790	0
BUGWAZA P.S.	BUGWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent		9,970	0
NYAMASIIZI P.S.	NYAMASIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,710	0
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,470	0
Item: 263402 Transfer to Other Government Units					
construction of A vip latrine at Kashongati II PS	Kashongati II ps	Programme Conditional Grant - Non Wage Recurrent		28,476	0
Renovation of kakore primary school	Kakore primary school	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Nyamasiizi ps	Nyamasiizi ps	Programme Conditional Grant - Development		28,000	0
Completion of ICT lab at St agataha Kakore	St agataha Kakore	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent		150,260	0
ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent		108,100	0
Budget Output: 320159 Secondary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of ICT Lab at St Agatha Kakore	ICT Lab at St Agatha Kakore	District Discretionary Equalisation Development Grant		117,800	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction a classroom block at Kaburara ps	Kaburara ps	Transitional Conditional Grant - Development		152,000	0
Renovation of Kakore ps	KaKore ps	Transitional Conditional Grant - Development		114,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Murutenga Nyamasizi Kerere road with spur to Karungu kerere road	Murutenga Nyamasizi Kerere road	Programme Conditional Grant - Non Wage Recurrent		35,100	0
Routine mechanized maintenance of Kakore Bwisa Kateretere road	Kakore Bwisa Kateretere road	Programme Conditional Grant - Non Wage Recurrent		9,500	0
Periodic Maintenance and construction of a box culvertalong kakore Bugiri road	a box culvert along kakore Bugiri road	Programme Conditional Grant - Non Wage Recurrent		85,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Mukihita Kitagata road	Mukihita Kitagata road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Drainage improvement along Karungu Kerere road	Karungu road	Programme Conditional Grant - Non Wage Recurrent		34,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Hamurwa Sub county	Hamurwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		27,400	0
Routine mechanised maintainance of Hamuko Isingiro Bugandara Habubare road	Hamuko isingiro bugandara habubare	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Routine mechanised maintainance of Hakakondogoro Shebeya Kanyeko road	Hakakondogoro Shebeya Kanyeko road	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Routine Mechanized maintenance of karukara Bwindi road	karukara Bwindi road	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Routine Mechanised Mentainace of Kakore Rwamugura road	Kakore Rwamugura road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Routine mechanized maintenance of Bugarama Rutoma Kerere road	Bugarama Rutoma Kerere road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Construction of a rain water harvesting tank	Mukisa catholic church	Programme Conditional Grant - Non Wage Recurrent		17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagunga HC II	KAGUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Mugyera HC II	MUGYERA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Kashasha HC II	KASHASHA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Kishanje HC II	KISHANJE HC II	Programme Conditional Grant - Non Wage Recurrent		3,923	0
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent		19,300	0
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent		11,511	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation og Kagunga HC II and staff house Ihunga HC II	Kagunga and Ihunga	Programme Conditional Grant - Development		23,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		12,810	0
KASHONGATI P.S.	KASHONGATI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,250	0
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent		23,530	0
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent		13,970	0
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,850	0
Item: 263402 Transfer to Other Government Units					
Construction of a VIP latrine at Katiba ps	KATIBA PS	Programme Conditional Grant - Non Wage Recurrent		29,476	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of of 5-stance latrine at kishanje	kishsnje ps	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nfasha Kagunga Mugyera Habuhutu road	Nfasha Kagunga Mugyera Habuhutu road	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Periodic Maintenance of Kishanje Kyora Road	Kishanje Kyora Road	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Periodic Mentainance of Kishanje Zaire shebeya Rwaseyeza road	Kishanje Zaire shebeya Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bufundi sub county	Bufundi sub county	Other Transfers from Central Government Uganda Road Fund (URF)		25,692	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase II rehabilitation of Rwaseyeza GFS in Bufundi sub county	Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		200,000	0
Phase II Rehabilitation of Rwaseyeza GFS in Bufundi sub county	Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		100,000	0
LCIII: 237652 Ikumba Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ikumba sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent		14,608	0
Ihunga HC II	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Mushanje HC II	MUSHANJE HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Ikumba HC III	IKUMBA HC III	Programme Conditional Grant - Non Wage Recurrent		19,300	0
Nyamabare HC II	NYAMABARE HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237652 Ikumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,450	0
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,470	0
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		11,290	0
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,130	0
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,770	0
NYARUHANGA P.S.	NYARUHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,730	0
Item: 263402 Transfer to Other Government Units					
Construction of a vip latrine at Kigumira ps	Kigumira ps	Programme Conditional Grant - Non Wage Recurrent		30,476	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of a vip latrine at Kiriba ps	Kiriba ps	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nyamabale Kantora Kitahurira road	Nyamabale Kantora Kitahurira road	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Routine mechanized maintenance of Nyamabale Habushuro Kiyebe road	Nyamabale Habushuro Kiyebe road	Programme Conditional Grant - Non Wage Recurrent		14,400	0
Widening of Kiyebe Kabere mataka road	Kiyebe Kabere mataka road	Programme Conditional Grant - Non Wage Recurrent		37,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237652 Ikumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised mentainance of Ndego Rwamunyonyi road	Ndego Rwamunyonyi road	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ikumba sub county	Ikumba sub county	Other Transfers from Central Government Uganda Road Fund (URF)		20,246	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected Places	Locally Raised Revenues		44,444	0
LCIII: 237653 Ruhija Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	entire sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent		3,923	0
Ruhija HC III	RUHIJA HCIII	Programme Conditional Grant - Non Wage Recurrent		19,300	0
Ruhija HC III	RUHIJA HC III	Programme Conditional Grant - Non Wage Recurrent		8,817	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a vip latrine at at kizenga ps	kizenga ps	Programme Conditional Grant - Development		36,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Nkukuru Mburameizi Kyanika Kitaba road	Nkukuru Mburameizi Kyanika Kitaba road	Programme Conditional Grant - Non Wage Recurrent		23,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ruhija sub county	Ruhija sub county	Other Transfers from Central Government Uganda Road Fund (URF)		11,517	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237654 Nyamweru Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyamweru sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bwindi HCIII	Programme Conditional Grant - Non Wage Recurrent		10,663	0
Hakishenyi HC II	HAKISHENYI HC II	Programme Conditional Grant - Non Wage Recurrent		3,923	0
Bwindi HC III	BWINDI HC III	Programme Conditional Grant - Non Wage Recurrent		19,300	0
Nangara HC II	NANGARA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Hakisheny ps	Hakisheny ps	Programme Conditional Grant - Development		28,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237654 Nyamweru Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Bugongi Bwindi Butambi road	Bugongi Bwindi Butambi road	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Routine mechanized maintenance of Nangara Kihorongwa Kashenyi road	Nangara Kihorongwa Kashenyi road	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Nyamweru Sub county	Nyamweru sub county	Other Transfers from Central Government Uganda Road Fund (URF)		17,645	0
Periodic Maintenance of Habikyenzi Naya Rwabusingo road	Habikyenzi Naya Rwabusingo road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintenance of Karubanda Kyabakazi Nyamengo road	Karubanda Kyabakazi Nyamengo road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintanance of Ruhasya Rwamuzuka road	Ruhasya Rwamuzuka road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintenance of Rwanyangabo Rwamuzuka rugoma road	Rwanyangabo Rwamuzuka rugoma road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintenance of Nangara Nyamweru road	Nangara Nyamweru road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase II construction of Nyakasazi GFS in Nyamweru subcounty	Nyakasazi	Programme Conditional Grant - Non Wage Recurrent		1,600,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head office	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Selected staff	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	head office	District Discretionary Equalisation Development Grant		19,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Head office	District Discretionary Equalisation Development Grant		52,000	0
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
coaid activities	head office	External Financing Cordaid-Uganda		16,685	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Honararia for LLG councilors	All llgs	District Unconditional Grant Non-Wage		59,521	0
Budget Output: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC	PAC	District Discretionary Equalisation Development Grant		33,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	shillings	District Discretionary Equalisation Development Grant		447	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC sittings	DSC	District Discretionary Equalisation Development Grant		14,817	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		6,796	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Complementary activities	all projects	Programme Conditional Grant - Development		69,509	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	all extension staff	Programme Conditional Grant - Development		109,570	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	head quarters	Programme Conditional Grant - Development		33,154	0
Budget Output: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	sh	External Financing Cordaid-Uganda		7,959	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubanda Health Center III	RUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent		13,958	0
Nyaruhanga HC II	NYARUHANGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Rubanda Health Center III	RUANADA HC III	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Muko General Hospital	MUKO GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		349,996	0
Item: 263402 Transfer to Other Government Units					
Polio immuniation compaigns	ALL LLGs	Other Transfers from Central Government Child days vaccination, Rubella and Malaria		100,000	0
child days rubela and malario	ALL HC facilities	Other Transfers from Central Government Child days vaccination, Rubella and Malaria		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 282101 Donations					
world Health Organisation (WHO)	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
UNICEF	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Global fund for HIV, TB and Malaria	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
GAVI assorted out puts	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		452,901	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Selected Projects	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All selected president	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring supervision and appraisal of capital works	All selected Projecta	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All selected projects	Programme Conditional Grant - Development		5,295	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of DVS and DHT's office phase IV	District headquarters	Programme Conditional Grant - Development		298,500	0
Retention fy 2024/2025 and maintenance of capital projects	All selected projects	Programme Conditional Grant - Development		11,000	0
Upgrade of Muko HC IV to hospiatl	Muko Hospital	Programme Conditional Grant - Development		340,928	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Upgrade of Muko HC IV to hospital	Muko Hospital	Programme Conditional Grant - Development		859,705	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under SFG	SFG funded projects	Programme Conditional Grant - Non Wage Recurrent		43,287	0
Item: 263402 Transfer to Other Government Units					
supply of twin desks to selected primary schools	Selected primary schools	Programme Conditional Grant - Non Wage Recurrent		70,000	0
supply of roofing materials	selected schools	Programme Conditional Grant - Non Wage Recurrent		135,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention under sfg projects	Contractors	Programme Conditional Grant - Development		28,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBAND	Programme Conditional Grant - Non Wage Recurrent		86,760	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of ICT lab at St Agatha Kakore	ICT lab at St Agatha Kakore	District Discretionary Equalisation Development Grant		6,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under transitional development grant	transitional dev't projects	Transitional Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected roads in the district	Locally Raised Revenues		75,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	All equpments	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		75,265	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects	All water selected project areas	Programme Conditional Grant - Non Wage Recurrent		60,760	0
Salaries and wages for staff on contract	Rubanda	Programme Conditional Grant - Non Wage Recurrent		110,400	0
Construction of a Public VIP latrine	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Protection of water springs	muko, Rihija, Ikumba, Bufundi, Nyamweru	Programme Conditional Grant - Non Wage Recurrent		42,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Retention of projects	All completed projects fy 2024/2025	Programme Conditional Grant - Non Wage Recurrent		81,052	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000078 Land Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	RUBANDA DLG	External Financing Cordaid-Uganda		400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	RUBANDA DLG	External Financing Cordaid-Uganda		300	0
ICT - Assorted Computer Consumables	NATURAL RESOURCES	External Financing Cordaid-Uganda		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Rubanda DLG	External Financing Cordaid-Uganda		850	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	NATURAL RESOURCES	External Financing Cordaid-Uganda		200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NATURAL RESOUCES OFFICES	External Financing Cordaid-Uganda		60	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	SELECTED SUBCOUNTIES AND TCS	External Financing Cordaid-Uganda		750	0
Travel Inland - Facilitation	NATURAL RESOURCES	External Financing Cordaid-Uganda		320,675	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All selected LLGs	External Financing Cordaid-Uganda		1,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000078 Land Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	NATURAL RESOUCES	External Financing Cordaid-Uganda		2,450	0
Building and Facility Maintenance - Maintenance Costs	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		700	0
Light ICT Hardware - Computer Accessories	NATURAL RESOUCES DEPARMENT	External Financing Cordaid-Uganda		2,400	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Distric headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected LLGs	District Discretionary Equalisation Development Grant		515,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Natural resouces	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	Natural resources department	District Discretionary Equalisation Development Grant		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	head office	District Discretionary Equalisation Development Grant		50,190	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	head office	District Discretionary Equalisation Development Grant		8,216	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	head office	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under DDEG funding	shillings	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		44,707	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273795 Bubaare Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanised Mentaince of Mumwiga Nyakafunjo Kashaki road	Mumwiga Nyakafunjo Kashaki road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bubare Town council	Bubare Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273796 Butare Katojo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
VIP latrine at illemera ps	illemera ps	Programme Conditional Grant - Development		28,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butare-Katojo Town council	Butare-Katojo Town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273797 Habuhutu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Buniga ps	Buniga ps	Programme Conditional Grant - Development		31,225	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Habuhutu Town council	Habuhutu Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273798 Hamuhambo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Bushura ps	Bushura ps	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized maintenance of Bubaare Kitagyenda Kagarama road	Bubaare Kitagyenda Kagarama road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Routine Mechanised mentainance of Kitagyenda Kitogota Nyakayenje road	Kitagyenda Kitogota Nyakayenje road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273798 Hamuhambo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanised mentainance of Rwakayundo Bushura Kigarama Rwarugambwa Road	f Rwakayundo Bushura Kigarama Rwarugambwa	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Hamuhambo town council	Hamuhambo town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273799 Kacerere Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kacerere Town council	Kacerere Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273800 Kashasha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kashasha Murandamo Kinyarushengye Rwanda boader road	Kashasha Murandamo Rwanda boader road	Programme Conditional Grant - Non Wage Recurrent		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273800 Kashasha Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kashasha Town council	Kashasha Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273801 Nshanjare Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at mengo ps	mengo ps	Programme Conditional Grant - Development		30,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction of aclassroom block at Iyamuliro ps	Iyamuliro ps	Transitional Conditional Grant - Development		152,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nshanjare Town council	Nshanjare Town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273802 Ruhija Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Ruhija Town council	Ruhija Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1912 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikamiro HC II	IKAMIRO HC II	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent		18,330	0
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,470	0
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,470	0
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,790	0
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,430	0
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,070	0
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent		18,130	0
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent		10,850	0
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,490	0
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent		7,390	0
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,070	0
RUJANJARA P.S.	RUJANJARA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,970	0
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent		8,590	0
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,030	0
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent		6,950	0
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,310	0
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent		7,850	0
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		20,873	0
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent		10,650	0
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent		6,210	0
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,350	0
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,710	0
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,990	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,570	0
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,610	0
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,150	0
HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,490	0
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,490	0
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent		8,510	0
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,650	0
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,490	0
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KABAYA	KABAYA	Programme Conditional Grant - Non Wage Recurrent		18,050	0
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,430	0
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,350	0
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,090	0
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,850	0
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,390	0
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,190	0
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,550	0
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent		4,470	0
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent		13,010	0
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,850	0
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,870	0
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,130	0
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,190	0
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,570	0
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,830	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent		37,760	0
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		100,620	0
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent		63,940	0
ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent		193,820	0
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent		144,960	0
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,240	0