VOTE: 923 Rukiga District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 923 Rukiga 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.

NAKINTU SHARIFAH
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 923 Rukiga District Quarter 3

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	346,391	346,391	250,717	72%
Discretionary Government Transfers	3,284,873	3,284,873	2,465,036	75%
Conditional Government Transfers	24,276,843	25,375,339	18,144,856	75%
Other Government Transfers	359,702	363,181	233,672	65%
External Financing	538,990	538,990	44,238	8%
Total Revenues shares	**28,806,798**	**29,908,773**	**21,138,519**	**73%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,313,392	1,316,871	928,950	71%
Tourism Development	10,795	10,795	8,022	74%
Natural Resources, Environment, Climate Change, Land and Water Management	472,984	472,984	242,474	51%
Private Sector Development	111,918	111,918	75,464	67%
Integrated Transport Infrastructure and Services	1,512,376	1,351,601	946,672	63%
Human Capital Development	19,467,447	20,335,239	13,639,913	70%
Public Sector Transformation	4,788,214	4,581,062	2,882,841	60%
Governance and Security	217,161	815,792	636,359	293%
Regional Balanced Development	435,438	435,438	270,494	62%
Development Plan Implementation	477,072	477,072	269,786	57%
Grand Total	**28,806,798**	**29,908,773**	**19,900,975**	**69%**
Wage	17,955,975	18,651,335	13,266,203	74%
Non-Wage Recurrent	8,360,705	8,657,888	5,558,766	66%
Domestic Devt	1,951,129	2,060,560	1,037,891	53%
External Financing	538,990	538,990	38,114	7%

VOTE: 923 Rukiga District Quarter 3

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

Rukiga District cumulative receipts at the end of Quarter Three FY 2025/2026 were UGX 21,138,519,000 out of the total annual approved budget of UGX 28,806,798,000 representing 73%. This under performance was due to under performance of Locally Raised Revenue, Other Government Transfers and External Financing which performed at 64% and 8% respectively.
Local Revenue over performed at 72%. This under performance was due to under performance in Animal and Crop Husbandry related Levies, Liquor licenses, Local Hotel Tax, Production Bonus, Property related Duties/Fees and Rent & rates – produced assets-From Private Entities which performed at 17%, 0%, 33%, 0%, 7% and 0% respectively. Conditional Government Transfers performed at 75%, this was the expected average performance.
Discretionary Government Transfers performed at the expected 75%. Other government transfer performed at 65%, this under performance was due to under performance of GROW Project and Uganda Road Fund (URF) which performed at 0% and 64% respectively and this performance was below the average 75%.
External Financing under performed at 8% this under performance was due to under performance of all external funders which are Cordaid-Uganda, Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF) and World Health Organisation (WHO) that all performed at 20%, 1%, 0%, 0% and 3% respectively.
The Cumulative Expenditure by end of quarter three was UGX 19,900,975,000 against the cumulative receipts UGX 21,138,519,000 leaving unspent balance of UGX 1,237,544,000.
Out of the Total expenditure, UGX 13,266,203,000 was spent on wage UGX 5,558,766,000 was spent on Non-Wage Recurrent, 1,037,891,000 UGX was spent on Domestic Development and 38,114,000UGX was spent as Donor Development/ External Financing.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**346,391**	**346,391**	**250,717**	**72%**
Agency Fees	2,000	2,000	2,224	111%
Animal and Crop Husbandry related Levies	42,000	42,000	7,090	17%
Business licenses	37,000	37,000	39,410	107%
Land Fees	4,000	4,000	8,909	223%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	900	900	300	33%
Local Services Tax-Payable By Individuals	96,000	96,000	98,881	103%
Market /Gate Charges	70,500	70,500	70,490	100%
Other Licence fees	11,200	11,200	17,900	160%
Production Bonus	30,000	30,000	0	0%
Property related Duties/Fees	25,000	25,000	1,632	7%
Registration fees for Documents and Businesses	5,000	5,000	3,880	78%
Rent & rates – produced assets-From Private Entities	21,791	21,791	0	0%
Discretionary Government Transfers	**3,284,873**	**3,284,873**	**2,465,036**	**75%**
District Discretionary Equalisation Development Grant	486,887	486,887	365,166	75%
District Unconditional Grant Non-Wage	570,554	570,554	427,824	75%
District Unconditional Grant Wage	2,151,288	2,151,288	1,615,037	75%
Urban Discretionary Equalisation Development Grant	20,835	20,835	15,627	75%
Urban Unconditional Non-Wage	55,307	55,307	41,382	75%
Conditional Government Transfers	**24,276,843**	**25,375,339**	**18,144,856**	**75%**
Programme Conditional Grant - Non Wage Recurrent	7,034,750	7,328,455	5,157,298	73%
Programme Conditional Grant - Development	822,591	932,023	671,659	82%
Programme Conditional Grant - Wage Recurrent	15,804,687	16,500,047	11,854,788	75%
Transitional Conditional Grant - Development	614,815	614,815	461,111	75%
Other Government Transfers	**359,702**	**363,181**	**233,672**	**65%**
Foot and Mouth Disease Vaccination	0	3,479	0	
GROW Project	13,000	13,000	0	0%
Support to PLE (UNEB)	23,000	23,000	23,580	103%
Uganda Road Fund (URF)	311,302	311,302	199,289	64%

VOTE: 923 Rukiga District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	12,400	12,400	10,803	87%
External Financing	**538,990**	**538,990**	**44,238**	**8%**
Cordaid-Uganda	200,028	200,028	40,092	20%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	1,000	1%
Global Fund for HIV, TB & Malaria	38,000	38,000	0	0%
United Nations Children Fund (UNICEF)	87,231	87,231	0	0%
World Health Organisation (WHO)	98,586	98,586	3,146	3%
Total Revenues Shares	**28,806,798**	**29,908,773**	**21,138,519**	**73%**

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q3 was UGX 250,717,000 against the planned UGX 346,391,000 representing 72%. This is below the expected average performance 75%.
This under performance was due to under performance in Animal and Crop Husbandry related Levies, Liquor licenses, Local Hotel Tax, Production Bonus, Property related Duties/Fees and Rent & rates – produced assets-From Private Entities which performed at 17%, 0%, 33%, 0%, 7% and 0% respectively.

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter three FY 2025/2026 was UGX 2,465,036,000 against the Revised Budget of UGX 3,284,873,000 representing 75%. This average performance was as expected.
Conditional Government Transfers performed at 75%, This average performance was as expected.

Cumulative Performance for Other Government Transfers

The Cumulative Receipt of Other Government Transfers was by end of Q2 FY2025/2025 was UGX 233,672,000 against the approved Budget of UGX 359,702,000 representing 65%.
This under performance was due to under performance of GROW Project and Uganda Road Fund (URF) which performed at 0% and 64% respectively and this performance was below the average 75%.

Cumulative Performance for External Financing

The cumulative receipts of External Financing by end Q3 FY 2025/2026 was UGX 44,238,000 against UGX 538,990,000 representing 8%. This under performance was due to under performance of all external funders which are Cordaid-Uganda, Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF) and World Health Organisation (WHO) that all performed at 20%, 1%, 0%, 0% and 3% respectively.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,807,086	5,198,565	3,388,276	70%	1,126,097
Sub-Total	**4,807,086**	**5,198,565**	**3,388,276**	**70%**	**1,126,097**
Department: Finance					
10 Financial Management and Accountability (LG)	216,789	216,789	149,259	69%	50,135
Sub-Total	**216,789**	**216,789**	**149,259**	**69%**	**50,135**
Department: Statutory bodies					
10 Legislation and Oversight	512,823	512,823	322,748	63%	112,013
Sub-Total	**512,823**	**512,823**	**322,748**	**63%**	**112,013**
Department: Production and Marketing					
10 Agricultural Extension	75,000	75,000	56,250	75%	18,750
20 Agricultural Production	1,173,375	1,176,854	825,100	70%	300,877
30 Agricultural Value Chain Services	66,017	66,017	48,350	73%	16,200
Sub-Total	**1,314,392**	**1,317,871**	**929,700**	**71%**	**335,827**
Department: Health					
10 Primary HealthCare	365,787	365,787	274,340	75%	91,447
30 Health Management and Supervision	5,224,865	5,224,865	3,551,743	68%	1,152,169
Sub-Total	**5,590,652**	**5,590,652**	**3,826,083**	**68%**	**1,243,616**
Department: Education					
10 Pre-Primary and Primary Education	6,982,599	6,982,599	5,029,080	72%	1,707,436
20 Secondary Education	4,246,427	5,114,219	3,115,649	73%	1,109,184
30 Skills Development	1,453,445	1,453,445	1,041,223	72%	408,304
40 Education&Sports Management and Inspection	648,164	648,164	354,669	55%	118,132
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	**13,333,635**	**14,201,427**	**9,542,621**	**72%**	**3,344,055**
Department: Roads and Engineering					
10 Community Access Roads	1,515,799	1,355,024	948,943	63%	310,185
Sub-Total	**1,515,799**	**1,355,024**	**948,943**	**63%**	**310,185**
Department: Water					
10 Rural Water Supply and Sanitation	389,024	389,024	175,002	45%	86,878

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**389,024**	**389,024**	**175,002**	**45%**	**86,878**
Department: Natural Resources					
10 Natural Resources Management	458,184	458,184	233,350	51%	76,282
Sub-Total	**458,184**	**458,184**	**233,350**	**51%**	**76,282**
Department: Community Based Services					
20 Empowerment and Mindset Change	145,337	145,337	93,626	64%	38,320
Sub-Total	**145,337**	**145,337**	**93,626**	**64%**	**38,320**
Department: Planning					
10 Planning and Statistics	308,494	308,494	153,304	50%	54,818
Sub-Total	**308,494**	**308,494**	**153,304**	**50%**	**54,818**
Department: Internal Audit					
10 Compliance	89,870	89,870	53,827	60%	17,973
Sub-Total	**89,870**	**89,870**	**53,827**	**60%**	**17,973**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,713	124,713	84,236	68%	35,814
Sub-Total	**124,713**	**124,713**	**84,236**	**68%**	**35,814**
Grand Total	**28,806,798**	**29,908,773**	**19,900,975**	**69%**	**6,832,013**

VOTE: 923 Rukiga District Quarter 3

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	4,328,345	4,719,825	3,268,969	76%	1,045,968
District Unconditional Grant Non-Wage	111,467	111,467	83,597	75%	27,863
District Unconditional Grant Wage	889,259	889,259	668,516	75%	223,886
Locally Raised Revenues	74,879	74,879	62,889	84%	23,127
Multi-Sectoral Transfers to LLGs_NonWage	300,786	461,561	210,301	70%	62,803
Programme Conditional Grant - Non Wage Recurrent	2,951,955	3,182,659	2,243,666	76%	708,289
Development Revenues	478,742	478,741	370,245	77%	120,928
District Discretionary Equalisation Development Grant	20,917	20,916	23,833	114%	0
External Financing	14,754	14,754	12,610	85%	5,660
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Multi-Sectoral Transfers to LLGs_Gou	137,070	137,070	102,803	75%	34,268
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	**4,807,087**	**5,198,565**	**3,639,214**	**76%**	**1,166,895**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,259	889,259	654,745	74%	264,947
Non Wage	3,439,087	3,830,566	2,501,792	73%	812,948
Development Expenditure					
Domestic Development	463,987	463,987	220,688	48%	43,898
External Financing	14,754	14,754	11051.357	75%	4,304
Total Expenditure	**4,807,086**	**5,198,565**	**3,388,276**	**70%**	**1,126,097**
C: Unspent Balances					
Recurrent Balances	***1,045,968***	***2200175.30925***	**112,432**		
Wage		223,886	13,771	-26,337,573%	
Non Wage		822,082	98,661	-183,922,684,38 2,429,600%	
Development Balances			**138,506**		
Domestic Development			136,948	-15,874,157%	
External Financing			1,558	-793,618%	

SECTION B : Summary by Department

Total Unspent	**250,938**	**-337,660,711%**

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Administration department were UGX 3,639,214,000 representing 76% of the total Approved Budget of UGX 4,807,087,000 which is above the expected performance.
The over performance was due to Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, District Discretionary Equalisation Development Grant and Locally Raised Revenue under Development Revenues which performed at 84%, 76% 114% and 100% respectively which is above the expected 75%
The department spent UGX 654,745,000 on Wage, UGX 2,501,792,000 on Nonwage, UGX 220,688,000 on Domestic Development and UGX 11,051,357on External Financing leaving total unspent balance 250,938,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent Balances under wage is due to under staffing, under non wage are funds meant for gratuity.
Development was for payment of uncompleted project works on the council hall.

Highlights of physical performance by end of the quarter

Paid Salaries from January to March 2026.
Payroll data capture for both active and pension was done.
Filled vacant positions as was in internal and external adverts made.
Incoming mails received, registered and dispatched to responsible officers.
Monitored and mentored all LLG's on government programs.
Support supervision for all LLG's was done.
Completed the construction of Council Block.
Cordinated CORDAID and AGRIP activities in the district.
Community engagement on PDM implementation in all LLG's.
Attended a conference on transforming Human Resource ,management practices for institutional success and improved service delivery.
Attended a sensitization workshop on Public Service pension fund act 2025.
Attended a IFMS end user training on Item master.

VOTE: 923 Rukiga District Quarter 3

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	216,789	216,789	161,602	75%	49,164
District Unconditional Grant Non-Wage	51,413	51,413	38,555	75%	12,848
District Unconditional Grant Wage	137,178	137,178	102,884	75%	34,295
Locally Raised Revenues	28,198	28,198	20,163	72%	2,021
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**216,789**	**216,789**	**161,602**	**75%**	**49,164**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,178	137,178	92,740	68%	34,817
Non Wage	79,611	79,611	56,519	71%	15,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**216,789**	**216,789**	**149,259**	**69%**	**50,135**
C: Unspent Balances					
Recurrent Balances	***49,164***	***104332.601***	**12,343**		
Wage		34,295	10,144	-3,481,715%	
Non Wage		14,869	2,199	-3,507,226%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**12,343**	**-14,876,729%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Finance department were UGX 161,602,000 representing 75% of the total Approved Budget of UGX 216,789,000. This was the expected average performance. The department spent UGX 92,740,000 on Wage and UGX 56,519,000 on Nonwage, leaving total unspent balance 12,343,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance under wage was due to under staffing in the department.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Monitored the performance of markets in one sub county.
Sensitized the Hotel Owners on Local Hotel Tax
Trained the LLGs Staff on the new modalities of IRAS
Processed and paid salaries for January to March 2026.
Warranted Q3 releases.
Updated the district assets register.
Prepared and submitted half year accounts FY 2025/2026
Held a valuation court for property tax.

VOTE: 923 Rukiga District Quarter 3

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	467,572	467,572	358,518	77%	125,563
District Unconditional Grant Non-Wage	222,580	222,581	166,909	75%	55,618
District Unconditional Grant Wage	187,272	187,272	140,454	75%	46,818
Locally Raised Revenues	57,719	57,719	51,155	89%	23,127
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**512,823**	**512,823**	**392,457**	**77%**	**136,876**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,272	187,272	128,549	69%	41,186
Non Wage	280,300	280,300	160,835	57%	54,044
Development Expenditure					
Domestic Development	45,252	45,252	33,363	74%	16,783
External Financing	0	0	0	0%	0
Total Expenditure	**512,823**	**512,823**	**322,748**	**63%**	**112,013**
C: Unspent Balances					
Recurrent Balances	***125,563***	***212123.1665***	**69,134**		
Wage		46,818	11,905	302,379,338,459,213,900%	
Non Wage		78,745	57,229	-12,333,174%	
Development Balances			**575**		
Domestic Development			575	-2,798,258%	
External Financing			0	0%	
Total Unspent			**69,709**	**-32,137,877%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Statutory department were UGX 392,457,000 representing 77% of the total Approved Budget of UGX 512,823,000 which is below the expected 75%. This over performance was due to over performance of Locally Raised Revenues which performed at 89% which is above the expected average 75%.
The department spent UGX 128,549,000 on Wage, UGX 160,835,000 on Nonwage, and UGX 33,363,000 on Domestic Development leaving total unspent balance 69,709,000UGX at the end of the quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of Ex gratia and honoraria for LC III Councilors.

Highlights of physical performance by end of the quarter

Held 3 DEC meetings and 2 sectoral committee meetings. Carried out evaluation bids, prepared Local Purchase orders for commonly used items and verified legal documents for bidders. Held 3-day DPAC sittings to review Q1 and Q2 audit report for FY 2025/26. Held Two District Service Commission Sitting were 56 Files were Considered for Promotion. Prepared and submitted Three Monthly Procurement Reports to PPDA. Organized and facilitated three Contracts committee meetings and Three Evaluation meetings

VOTE: 923 Rukiga District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,130,440	1,133,919	847,576	75%	281,856
District Unconditional Grant Wage	33,000	33,000	24,750	75%	8,250
Locally Raised Revenues	4,000	4,000	2,500	63%	0
Other Transfers from Central Government	0	3,479	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	280,981	280,981	210,736	75%	70,245
Programme Conditional Grant - Wage Recurrent	812,459	812,459	609,590	75%	203,360
Development Revenues	183,952	183,952	131,374	71%	45,189
External Financing	39,101	39,101	22,736	58%	8,976
Programme Conditional Grant - Development	144,851	144,851	108,638	75%	36,213
Total Revenues Shares	**1,314,392**	**1,317,871**	**978,950**	**74%**	**327,044**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	845,459	845,459	609,420	72%	214,614
Non Wage	284,981	288,460	211,983	74%	70,122
Development Expenditure					
Domestic Development	144,851	144,851	85,743	59%	42,021
External Financing	39,101	39,101	22553.276	58%	9,070
Total Expenditure	**1,314,392**	**1,317,871**	**929,700**	**71%**	**335,827**
C: Unspent Balances					
Recurrent Balances	***281,856***	***567345.75825***	**26,173**		
Wage		211,610	24,921	-365,912,994,346,769,340%	
Non Wage		70,245	1,252	-12,782,452,744,528,078%	
Development Balances			**23,078**		
Domestic Development			22,895	-7,787,132%	
External Financing			183	-1,875,579%	
Total Unspent			**49,250**	**-92,642,924%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Production and marketing department were UGX 978,950,000 representing 74% of the total Approved Budget of UGX 1,314,392,000 which is the expected performance. This under performance was due to under performance in Locally Raised Revenue which performed at 63% which is below the expected average performance 75%.
The department spent UGX 609,420,000 on Wage, UGX 211,983,000 on Nonwage, UGX 85,743,000 on Domestic Development and UGX 22,553,276 on External Financing leaving total unspent balance 49,250,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was due under staffing of the department and therefore wage could not exhaust the wage allocated.
Unspent Balance on non wage and domestic development was for unimplemented activities which were scheduled for Q4

Highlights of physical performance by end of the quarter

6 farmer field schools formed and trained on operation. 6 Practical Training Centers started.
Monitored the functionality of all production facilities.
Recruited 12 Community Based Facilitators for all LLG's
6 Plant clinics operated in all 6 LLG's
126 trainings in Good Agronomic Practices were conducted. 1210 farmers trained in GAPs. 1650 PDM intending beneficiaries trained on Cost Benefit Analysis
Inspected 11 agro in put dealers. Maintained a Coffee Wilt Resistant Disease on coffee mother garden.
Conducted vaccination of 5,000 Cattle against FMD supported by government. 3,810 sheep/Goats against PPR supported by government. 503 cattle against LSD under private farmers arrangements. Meat inspection at slaughter slabs-25 cattle, 20 pigs, 44 goats was done
Controlled livestock loading-4,800 cattle, 2,300 shoats
Inspection of livestock market at Rubandaaga in Kamwezi subcounty was done.

VOTE: 923 Rukiga District Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,022,115	5,022,115	3,765,363	75%	1,255,806
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	438,557	438,557	328,918	75%	109,639
Programme Conditional Grant - Wage Recurrent	4,580,557	4,580,557	3,436,445	75%	1,146,166
Development Revenues	568,537	568,537	176,405	31%	60,990
District Discretionary Equalisation Development Grant	65,000	65,000	48,828	75%	16,700
External Financing	338,962	338,962	4,146	1%	3,146
Programme Conditional Grant - Development	164,575	164,575	123,431	75%	41,144
Total Revenues Shares	**5,590,652**	**5,590,652**	**3,941,768**	**71%**	**1,316,795**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,580,557	4,580,557	3,392,163	74%	1,104,325
Non Wage	441,557	441,557	326,037	74%	109,240
Development Expenditure					
Domestic Development	229,575	229,575	107,304	47%	30,051
External Financing	338,962	338,962	580	0%	0
Total Expenditure	**5,590,652**	**5,590,652**	**3,826,083**	**68%**	**1,243,616**
C: Unspent Balances					
Recurrent Balances	***1,255,806***	***2469093.4565***	**47,164**		
Wage		1,146,166	44,282	-110,329,760%	
Non Wage		109,639	2,881	-377,320,705,819,877,500%	
Development Balances			**68,521**		
Domestic Development			64,955	-8,686,637%	
External Financing			3,566	-8,470,904%	
Total Unspent			**115,685**	**-381,291,527%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Health department were UGX 3,941,768,000 representing 71% of the total Approved Budget of UGX 5,590,652,000. This under performance was due to under performance in Locally Raised Revenues and External Financing which performed at 0% and 1% respectively which is below the expected average performance 75%. The department spent UGX 3,392,163,000 on Wage, UGX 326,037,000 on Nonwage, UGX 107,304,000 on Domestic Development and UGX 580,000 on External Financing leaving total unspent balance 115,685,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent Balances on wage are due to under staffing yet there is a ban on recruitment.
Unspent balances on non wage recurrent and domestic development are meant for activities and projects that are in progress of implementation which were rescheduled for Q4.

Highlights of physical performance by end of the quarter

Commissioned Mortuary at Mparo HCIV and the Construction of a fence at the Mortuary of Mparo HCIV . Held and facilitated One DHT meeting. Conducted integrated support Supervision for Q3. Organized one district performance review meeting. Organized and facilitated One DAC meeting. Registered 724 Deliveries across all Facilities and gave services to 39,329 out patients

VOTE: 923 Rukiga District Quarter 3

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	12,718,969	13,477,329	9,397,069	74%	3,390,568
District Unconditional Grant Wage	77,348	77,348	58,011	75%	19,337
Locally Raised Revenues	6,000	6,000	4,761	79%	0
Other Transfers from Central Government	23,000	23,000	23,580	103%	0
Programme Conditional Grant - Non Wage Recurrent	2,200,951	2,263,951	1,501,964	68%	768,314
Programme Conditional Grant - Wage Recurrent	10,411,670	11,107,030	7,808,752	75%	2,602,917
Development Revenues	614,666	724,097	515,915	84%	211,582
District Discretionary Equalisation Development Grant	46,000	46,000	34,700	75%	14,700
Programme Conditional Grant - Development	268,666	378,097	256,215	95%	121,882
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	**13,333,635**	**14,201,427**	**9,912,984**	**74%**	**3,602,151**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,489,018	11,184,378	7,797,618	74%	2,556,825
Non Wage	2,229,951	2,292,951	1,316,011	59%	609,266
Development Expenditure					
Domestic Development	614,666	724,097	428,992	70%	177,965
External Financing	0	0	0	0%	0
Total Expenditure	**13,333,635**	**14,201,427**	**9,542,621**	**72%**	**3,344,055**
C: Unspent Balances					
Recurrent Balances	***3,390,568***	***6345832.86925***	**283,440**		
Wage		2,622,254	69,146	-255,682,471%	
Non Wage		768,314	214,294	-115,907,052%	
Development Balances			**86,923**		
Domestic Development			86,923	-284,482,757,984,463,870%	
External Financing			0	0%	
Total Unspent			**370,363**	**-950,659,996%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Education department were UGX 9,912,984,000 representing 74% of the total Approved budget of UGX 13,333,635,000. This under performance was due to under performance of Programme Conditional Grant - Non Wage Recurrent which is performed at 68% which is below the expected 75%.
Cumulatively the department spent UGX 7,797,618,000 on Wage, UGX 1,316,011,000 on Nonwage Recurrent and UGX 428,992,000 on Domestic Development leaving total unspent balance of UGX 370,363,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent Balances under wage was due to understaffing and non wage is for pending activities to be implemented in the next quarter.
Unspent Balances on development was meant for on going projects and yet to be paid

Highlights of physical performance by end of the quarter

Monitored all 71 government primary schools and 10 Secondary schools. School inspection was done in all Primary schools. Monitored and supervised the construction of 8 SFG VIP latrines in Primary schools and the renovation of classroom blocks for Kantare and Kandago Primary schools which were completed to 100%. Monitored the phased construction of classroom blocks for Kacucu, Ngoma and Kyabuhangwa Primary Schools. Held a capacity building seminar of 71 Head Teachers and Deputy Head Teachers on STIR. Received and Disseminated PLE results. Paid staff salaries for three months.

VOTE: 923 Rukiga District Quarter 3

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	1,515,799	1,355,024	1,105,675	73%	335,432
District Unconditional Grant Wage	204,497	204,497	153,373	75%	51,124
Multi-Sectoral Transfers to LLGs_NonWage	160,775	0	163,202	102%	34,308
Other Transfers from Central Government	150,527	150,527	39,100	26%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**1,515,799**	**1,355,024**	**1,105,675**	**73%**	**335,432**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,497	204,497	153,340	75%	51,283
Non Wage	1,311,302	1,150,527	795,604	61%	258,902
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,515,799**	**1,355,024**	**948,943**	**63%**	**310,185**
C: Unspent Balances					
Recurrent Balances	***335,432***	***648941.129***	**156,732**		
Wage		51,124	33	-5,128,259%	
Non Wage		284,308	156,699	-54,369,122%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**156,732**	**-94,558,899%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Roads and Engineering department were UGX 1,105,675,000 representing 73% of the total Approved Budget of UGX 1,515,799,000. This under performance was due to under performance of Other Transfers from Central Governmen which performed at 26% which way below the expected performance 75%.
The department spent UGX 153,340,000 on Wage and UGX 795,604,000 on Nonwage leaving total unspent balance 156,732,000UGX at the end of the quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balances are for activities rescheduled for Q4

Highlights of physical performance by end of the quarter

Paid Salaries to department staff, organized and facilitated One District Road Committee Meeting.
Maintained District Equipments.
Rehabilitation and installation of culverts on 6KM Nyakanengo-Nyakasiru Road.
Rehabilitated and installation of culverts on 5KM Bukinda-Rwakijuma Road

VOTE: 923 Rukiga District Quarter 3

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	129,709	129,709	97,464	75%	32,427
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Programme Conditional Grant - Non Wage Recurrent	54,709	54,709	41,214	75%	13,677
Development Revenues	259,315	259,315	194,486	75%	64,829
Programme Conditional Grant - Development	244,500	244,500	183,375	75%	61,125
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**389,024**	**389,024**	**291,950**	**75%**	**97,256**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	51,678	69%	16,936
Non Wage	54,709	54,709	36,204	66%	11,250
Development Expenditure					
Domestic Development	259,315	259,315	87,121	34%	58,693
External Financing	0	0	0	0%	0
Total Expenditure	**389,024**	**389,024**	**175,002**	**45%**	**86,878**
C: Unspent Balances					
Recurrent Balances	***32,427***	***60612.727***	**9,582**		
Wage		18,750	4,572	-1,693,600%	
Non Wage		13,677	5,010	-2,478,995%	
Development Balances			**107,365**		
Domestic Development			107,365	424,416,107,988 ,424,450%	
External Financing			0	0%	
Total Unspent			**116,948**	**-17,402,973%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Water department were UGX 291,950,000 representing 75% of the total Approved budget of UGX 389,024,000. This department performed as expected.
Cumulatively the department spent UGX 51,678,000 on Wage, UGX 36,204,000 on Nonwage Recurrent and UGX 87,121,000 on Domestic Development leaving total unspent balance of UGX 116,948,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent Balances under development were meant for payments for completed projects that had not been paid.

Highlights of physical performance by end of the quarter

Conducted one district water and sanitation coordination meeting. Conducted one extension staff meeting. Quarterly submissions to ministry of water and environment were made. Attended a training on Integrated Financial Management System at Kabale University. Conducted 3 sensitization meetings in Mbogo Village, Kabimbiri RGC and Kitunga Parish. Trained water and sanitation committee of Kigara GFS. Held a radio talk show to promote water and sanitation good practices. Collected and analyzed data on water sources. Extension of Kabumbiro GFS to Nyakarambi Parish is on going which is at 30%. Rehabilitation of Kashumuruzo GFS in Kashambya still on going and at 85%. Supervision of construction of a 25m3 Ferro cement rain water harvesting tank with catchment shelter in Kamwezi. and construction of 2 stance VIP latrineat Nyeikunama which were completed.

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	312,011	312,011	232,460	75%	77,253
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	274,400	274,400	205,800	75%	68,600
Locally Raised Revenues	3,000	3,000	600	20%	0
Programme Conditional Grant - Non Wage Recurrent	30,611	30,611	23,060	75%	7,653
Development Revenues	146,173	146,173	4,747	3%	817
External Financing	146,173	146,173	4,747	3%	817
Total Revenues Shares	**458,184**	**458,184**	**237,207**	**52%**	**78,070**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,400	274,400	205,164	75%	69,131
Non Wage	37,611	37,611	24,256	64%	7,151
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	146,173	146,173	3929.584	3%	0
Total Expenditure	**458,184**	**458,184**	**233,350**	**51%**	**76,282**
C: Unspent Balances					
Recurrent Balances	*77,253*	*154284.892*	**3,040**		
Wage		68,600	636	-6,913,100%	
Non Wage		8,653	2,404	-1,646,737%	
Development Balances			**817**		
Domestic Development			0	0%	
External Financing			817	-3,653,508%	
Total Unspent			**3,857**	**-23,256,927%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Natural Resources department were UGX 237,207,000 representing 52% of the total Approved Budget of UGX 458,184,000. This under performance was due to under performance of Locally Raised Revenues which performed at 20% and External Financing which performed at 3% which all performed is below the expected 75%.
The department spent UGX 205,164,000 on Wage, UGX 24,256,000 on Nonwage and UGX 3,929,584 on External Financing leaving total unspent balance 3,857,000UGX at the end of the quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balances under non wage were meant for unimplemented activities which were rescheduled for Q4

Highlights of physical performance by end of the quarter

Paid 3 months staff salaries, Attended trainings with AGRIP and CORDAID. Mapped land parcels under AGRIP Project 98 in Kamwezi S/C, and 127 in Rwamucucu S/C Carried out rapid assessment in Kantare wetland and held a community meeting on catchment restoration.
Resolved 2 land disputes and boundary opening meetings were held with the aggrieved.
Conducted community sensitization trainings on climate change and energy saving in primary schools.
Attended trainings with Area Land Committee, Physical Planning Committee, ADRC MEMBERS, Religious leaders on land management and Land registration. 42 land application files were approved and verified by the Land Board.

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	145,337	145,337	98,881	68%	37,513
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	83,280	83,280	62,460	75%	20,820
Locally Raised Revenues	2,500	2,500	0	0%	0
Other Transfers from Central Government	25,400	25,400	10,803	43%	8,154
Programme Conditional Grant - Non Wage Recurrent	33,157	33,157	24,868	75%	8,289
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**145,337**	**145,337**	**98,881**	**68%**	**37,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	60,632	73%	22,828
Non Wage	62,057	62,057	32,994	53%	15,492
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**145,337**	**145,337**	**93,626**	**64%**	**38,320**
C: Unspent Balances					
Recurrent Balances	***37,513***	***74654.17625***	**5,255**		
Wage		20,820	1,828	-2,282,794%	
Non Wage		16,693	3,427	-3,083,930%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**5,255**	**-9,325,061%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Community Based Services department were UGX 98,881,000 representing 68% of the total Approved Budget of UGX 145,337,000. This under performance was due to under performance of Locally Raised Revenues and Other Transfers from Central Government which performed at 0% and 43% which is below the expected average performance 75%. The department spent UGX 60,632,000 on Wage and UGX 32,994,000 on Nonwage leaving total unspent balance 5,255,000UGX at the end of the quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances under non wage was for planned activities that were not accomplished in Q2.

Highlights of physical performance by end of the quarter

Monitored 3 child care institutions in Kantare, Muhanga Town Council and Kihanga. Sensitized communities of Bukinda S/C and Rwamucucu on gender roles and rights. Conducted 1 women council meeting, 1 PWD council meeting, 1 for Olde Persons. Monitored Integrated Community Learning for wealth creation. Conducted 1 woman council meeting. Conducted 1 council meeting for PWD's. Conducted council meeting for older persons. Monitored 30 UWEP groups. Inspected 7 work places in all 6 LLG's. Held one district NGO Monitoring Committee meeting. Held one staff meeting.

VOTE: 923 Rukiga District

Quarter 3

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	115,010	115,010	87,004	76%	26,499
District Unconditional Grant Non-Wage	32,310	32,310	24,229	75%	8,074
District Unconditional Grant Wage	73,700	73,700	55,275	75%	18,425
Locally Raised Revenues	9,000	9,000	7,500	83%	0
Development Revenues	193,484	193,484	144,736	75%	46,080
District Discretionary Equalisation Development Grant	193,484	193,484	144,736	75%	46,080
Total Revenues Shares	**308,494**	**308,494**	**231,741**	**75%**	**72,580**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,700	73,700	49,353	67%	31,135
Non Wage	41,310	41,310	29,271	71%	7,320
Development Expenditure					
Domestic Development	193,484	193,484	74,680	39%	16,362
External Financing	0	0	0	0%	0
Total Expenditure	**308,494**	**308,494**	**153,304**	**50%**	**54,818**
C: Unspent Balances					
Recurrent Balances	***26,499***	***67207.654***	**8,380**		
Wage		18,425	5,922	-3,113,489%	
Non Wage		8,074	2,458	-1,756,702%	
Development Balances			**70,057**		
Domestic Development			70,057	222,422,717,161,740,860%	
External Financing			0	0%	
Total Unspent			**78,437**	**-15,257,810%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Planning department were UGX 231,741,000 representing 75% of the total Approved budget of UGX 308,494,000. The department performed at the expected average performance 75%. Cumulatively the department spent UGX 49,353,000 on Wage, UGX 29,271,000 on Nonwage Recurrent and UGX 74,680,000 on Domestic Development leaving total unspent balance of UGX 78,437,000 at the end of Quarter Three.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balances under development were for on going projects that are not yet completed.

Highlights of physical performance by end of the quarter

Organized and facilitated Three District Technical Planning Committee meetings. Compiled 80% of the 5 Year District Development Plan. Compiled and submitted Draft Budget Estimates and workplan 2026/2027. Compiled and submitted Q2 report FY 2025/26. Compiled the 5 year Strategic Plan for Statistics 2025/26 to 2029/30. Carried out monitoring and verification of of all DDEG funded projects in all LLG's. Compiled and submitted Quarterly monitoring report which was done in all LLG's. Attended a training on IFMS item master.

VOTE: 923 Rukiga District Quarter 3

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	89,870	89,870	63,048	70%	21,613
District Unconditional Grant Non-Wage	36,000	36,000	26,996	75%	8,996
District Unconditional Grant Wage	46,870	46,870	35,153	75%	11,718
Locally Raised Revenues	7,000	7,000	900	13%	900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**89,870**	**89,870**	**63,048**	**70%**	**21,613**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,870	46,870	26,827	57%	8,973
Non Wage	43,000	43,000	27,000	63%	9,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**89,870**	**89,870**	**53,827**	**60%**	**17,973**
C: Unspent Balances					
Recurrent Balances	***21,613***	***40440.54475***	**9,222**		
Wage		11,718	8,326	-897,301%	
Non Wage		9,896	896	-1,965,104%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,222**	**-5,361,072%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Audit department were UGX 63,048,000 representing 70% of the total Approved budget of UGX 89,870,000. This under performance was due to under performance of Locally Raised Revenues which performed at 13% which is below the average 75%. Cumulatively the department spent UGX 26,827,000 on Wage and UGX 27,000,000 on Nonwage Recurrent leaving total unspent balance of UGX 9,222,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing in the department

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Two Quarter FY 2025/26 Internal Auditing in all sub counties, Health Center IV's, all Secondary School and all departments at the District.
Compiled and submitted Quarter 1 Internal Audit report to Office of the Internal Auditor.
Carried out verification of construction projects for preparation of payment to contractors.

VOTE: 923 Rukiga District Quarter 3

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	124,713	124,713	94,103	75%	30,546
District Unconditional Grant Non-Wage	9,000	9,000	6,718	75%	2,218
District Unconditional Grant Wage	69,484	69,484	52,113	75%	17,371
Locally Raised Revenues	2,400	2,400	2,400	100%	0
Programme Conditional Grant - Non Wage Recurrent	43,829	43,829	32,872	75%	10,957
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**124,713**	**124,713**	**94,103**	**75%**	**30,546**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,484	69,484	43,976	63%	21,179
Non Wage	55,229	55,229	40,260	73%	14,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,713**	**124,713**	**84,236**	**68%**	**35,814**
C: Unspent Balances					
Recurrent Balances	***30,546***	***66992.558***	**9,867**		
Wage		17,371	8,137	-2,117,950%	
Non Wage		13,175	1,730	-2,831,031%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,867**	**-8,393,019%**	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three FY 2025/2026 the total cumulative receipts of funds by Trade, Industry and Local Development department were UGX 94,103,000 representing 75% of the total Approved budget of UGX 124,713,000. The department performed at the expected average performance 75%. Cumulatively the department spent UGX 43,976,000 on Wage and UGX 40,260,000 on Nonwage Recurrent leaving total unspent balance of UGX 9,867,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent Balances under wage was due to over budgeting for wage and non wage was meant for activities rescheduled for Q4

Highlights of physical performance by end of the quarter

Inspected , monitored and issued trading licenses to 30 businesses. Convened 6 sensitization workshops for stakeholders. Mobilized and assisted registration of 6 cooperative groups. Trained cooperative leaders and managers on various aspects. Attended and supervised 15 AGMs. Resolved 36 cases in Bukinda SACCO. Profiled district and town council tourism sites.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

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

1	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

2	NA	

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	142,695	0
227004 Fuel, Lubricants and Oils	158,091	0

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
312129 Other Buildings other than dwellings - Acquisition		76,234	0
313129 Other Buildings other than dwellings - Improvement		60,836	0
	Total for Key Service Area	**437,856**	**0**
	Wage	0	0
	Non-Wage	300,786	0
	GoU Dev	137,070	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1115	1115	No Variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	0
222002 Postage and Courier		70	0
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		2,730	683
	Total for Key Service Area	**6,000**	**1,433**
	Wage	0	0
	Non-Wage	6,000	1,433
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

26	26	No Variation

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	250
222001 Information and Communication Technology Services.		707	0
227001 Travel inland		1,000	250
	Total for Key Service Area	**2,707**	**500**
	Wage	0	0
	Non-Wage	2,707	500
	GoU Dev	0	0

Department: 010 Administration

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

100	100	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		889,259	264,947
273104 Pension		1,299,804	316,005
273105 Gratuity		1,533,352	369,233
352881 Pension and Gratuity Arrears Budgeting		118,799	0
	Total for Key Service Area	**3,841,214**	**950,185**
	Wage	889,259	264,947
	Non-Wage	2,951,955	685,238
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

3	3	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		1,200	300
223001 Property Management Expenses		7,239	0
225204 Monitoring and Supervision of capital work		15,000	6,180
227001 Travel inland		8,600	2,724
227004 Fuel, Lubricants and Oils		7,006	2,300
228001 Maintenance-Buildings and Structures		2,000	0
312121 Non-Residential Buildings - Acquisition		285,000	0
312139 Other Structures - Acquisition		4,916	0
	Total for Key Service Area	**331,761**	**11,504**
	Wage	0	0
	Non-Wage	18,845	5,324
	GoU Dev	312,916	6,180
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1600	NA	

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,500	0
221009 Welfare and Entertainment		2,936	547
221011 Printing, Stationery, Photocopying and Binding		3,000	880
221012 Small Office Equipment		2,000	500
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		33,978	10,000
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		25,509	3,902
227004 Fuel, Lubricants and Oils		29,000	4,750
228002 Maintenance-Transport Equipment		8,000	830
	Total for Key Service Area	**113,923**	**21,909**
	Wage	0	0
	Non-Wage	113,923	21,909
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200	1,098
225204 Monitoring and Supervision of capital work		14,754	4,304
227001 Travel inland		6,000	1,500
227004 Fuel, Lubricants and Oils		7,000	1,000
263402 Transfer to Other Government Units		0	124,126
	Total for Key Service Area	**31,954**	**132,028**
	Wage	0	0
	Non-Wage	17,200	93,457
	GoU Dev	0	34,268
	Ext Finance	14,754	4,304

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
100	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880	0
221002 Workshops, Meetings and Seminars	6,000	1,450
221009 Welfare and Entertainment	3,000	768
221011 Printing, Stationery, Photocopying and Binding	3,911	920
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	12,000	3,050
227004 Fuel, Lubricants and Oils	11,480	2,000
Total for Key Service Area	**39,671**	**8,538**
Wage	0	0
Non-Wage	25,671	5,088
GoU Dev	14,000	3,450
Ext Finance	0	0
Total for Department	**4,807,086**	**1,126,097**
Wage	889,259	264,947
Non-Wage	3,439,087	812,948
GoU Dev	463,987	43,898
Ext Finance	14,754	4,304

VOTE: 923 Rukiga District Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,877	0
	Total for Key Service Area	**1,877**	**0**
	Wage	0	0
	Non-Wage	1,877	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	753
221002 Workshops, Meetings and Seminars	1,720	430
221008 Information and Communication Technology Supplies.	1,500	700
221009 Welfare and Entertainment	3,319	150

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
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		9,909	2,396
227004 Fuel, Lubricants and Oils		4,500	625
	Total for Key Service Area	**24,898**	**5,104**
	Wage	0	0
	Non-Wage	24,898	5,104
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

86,597.750UGX	NA	Rubandaga Cattle Market is under quarantine due to FMD

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
222001 Information and Communication Technology Services.		500	50
223005 Electricity		4,700	1,300
227001 Travel inland		4,000	400
227004 Fuel, Lubricants and Oils		8,000	3,248
228002 Maintenance-Transport Equipment		236	0
	Total for Key Service Area	**18,436**	**4,998**
	Wage	0	0
	Non-Wage	18,436	4,998
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20	NA	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,178	34,817

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
221002 Workshops, Meetings and Seminars		1,000	0
221007 Books, Periodicals & Newspapers		200	0
221009 Welfare and Entertainment		493	0
221011 Printing, Stationery, Photocopying and Binding		5,000	218
221012 Small Office Equipment		200	0
222001 Information and Communication Technology Services.		1,200	200
223001 Property Management Expenses		307	0
227001 Travel inland		13,000	3,049
227004 Fuel, Lubricants and Oils		11,000	1,500
228004 Maintenance-Other Fixed Assets		1,000	0
	Total for Key Service Area	**170,578**	**39,783**
	Wage	137,178	34,817
	Non-Wage	33,400	4,966
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**216,789**	**50,135**
	Wage	137,178	34,817
	Non-Wage	79,611	15,318
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		404	0
227001 Travel inland		6,596	400
	Total for Key Service Area	**7,000**	**400**
	Wage	0	0
	Non-Wage	7,000	400
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Key Service Area	**1,000**	**500**
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	150
	Total for Key Service Area	**1,000**	**150**
	Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	150
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,500	2,450
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**14,500**	**3,950**
Wage	0	0
Non-Wage	14,500	3,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

30	30	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,000	970
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	23,000	10,700
227004 Fuel, Lubricants and Oils	11,852	3,063
Total for Key Service Area	**40,252**	**16,783**
Wage	0	0
Non-Wage	15,000	6,700
GoU Dev	25,252	10,083
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3	3	No variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,220
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		4,000	910
227001 Travel inland		12,818	1,840
227004 Fuel, Lubricants and Oils		26,921	6,050
	Total for Key Service Area	**50,739**	**10,020**
	Wage	0	0
	Non-Wage	50,739	10,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2	2	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	710
227001 Travel inland		14,000	3,610
227004 Fuel, Lubricants and Oils		4,000	2,880
	Total for Key Service Area	**21,000**	**7,200**
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	20,000	6,700
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
100	100	No variation

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		187,272	41,186
211105 Ex-Gratia for Political leaders.		79,924	10,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,216	9,477
221002 Workshops, Meetings and Seminars		13,000	0
221009 Welfare and Entertainment		4,000	1,675
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		44,920	8,972
227004 Fuel, Lubricants and Oils		3,000	1,000
	Total for Key Service Area	**377,332**	**73,010**
	Wage	187,272	41,186
	Non-Wage	190,060	31,824
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**512,823**	**112,013**
	Wage	187,272	41,186
	Non-Wage	280,300	54,044
	GoU Dev	45,252	16,783
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

20	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		29,000	7,250
227004 Fuel, Lubricants and Oils		31,000	7,750
228002 Maintenance-Transport Equipment		12,000	3,000
	Total for Key Service Area	**72,000**	**18,000**
	Wage	0	0
	Non-Wage	72,000	18,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

98	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

2	NA	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,446	21,862
Total for Key Service Area	**87,446**	**21,862**
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	21,862
Ext Finance	0	0

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

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

10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	845,459	214,614
221009 Welfare and Entertainment	8,000	1,975
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	227
225204 Monitoring and Supervision of capital work	39,101	9,070
227001 Travel inland	48,713	12,170
227004 Fuel, Lubricants and Oils	48,723	12,180
228002 Maintenance-Transport Equipment	6,000	1,638
312121 Non-Residential Buildings - Acquisition	57,405	20,159
Total for Key Service Area	**1,055,601**	**272,333**
Wage	845,459	214,614
Non-Wage	113,636	28,490
GoU Dev	57,405	20,159
Ext Finance	39,101	9,070

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
1	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		15,588	2,996
227004 Fuel, Lubricants and Oils		11,588	2,897
228002 Maintenance-Transport Equipment		3,153	788
	Total for Key Service Area	**30,328**	**6,681**
	Wage	0	0
	Non-Wage	30,328	6,681
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
560	NA	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000	8,700
227001 Travel inland		30,017	7,500
	Total for Key Service Area	**66,017**	**16,200**
	Wage	0	0
	Non-Wage	66,017	16,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,314,392**	**335,827**
	Wage	845,459	214,614
	Non-Wage	284,981	70,122
	GoU Dev	144,851	42,021
	Ext Finance	39,101	9,070

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
30	NA	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		365,787	91,447
	Total for Key Service Area	**365,787**	**91,447**
	Wage	0	0
	Non-Wage	365,787	91,447
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20	NA	No variation

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
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

20	NA	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,580,557	1,104,325
221008 Information and Communication Technology Supplies.		400	0
221009 Welfare and Entertainment		3,200	234
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,600	400
223004 Guard and Security services		680	170
223005 Electricity		2,000	500
225203 Appraisal and Feasibility Studies for Capital Works		338,962	0
225204 Monitoring and Supervision of capital work		8,191	1,927
227001 Travel inland		6,085	1,207
227004 Fuel, Lubricants and Oils		8,001	2,000
228002 Maintenance-Transport Equipment		11,965	3,658
312121 Non-Residential Buildings - Acquisition		221,384	28,124
	Total for Key Service Area	**5,185,025**	**1,142,545**
	Wage	4,580,557	1,104,325
	Non-Wage	35,931	8,170
	GoU Dev	229,575	30,051
	Ext Finance	338,962	0

Key Service Area: 320027 Medical and Health Supplies

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

20	NA	No variation

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
221009 Welfare and Entertainment		4,080	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		800	201
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		5,600	1,188
227004 Fuel, Lubricants and Oils		6,517	1,385
	Total for Key Service Area	**19,997**	**3,774**
	Wage	0	0
	Non-Wage	19,997	3,774
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	188
221012 Small Office Equipment		0	0
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		1,442	362
227004 Fuel, Lubricants and Oils		12,000	3,900
	Total for Key Service Area	**14,842**	**4,600**
	Wage	0	0
	Non-Wage	14,842	4,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,590,652**	**1,243,616**
	Wage	4,580,557	1,104,325
	Non-Wage	441,557	109,240
	GoU Dev	229,575	30,051
	Ext Finance	338,962	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Key Service Area	**3,000**	**1,000**
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
2	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
20	No variation	20

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		344	195
227001 Travel inland		6,700	2,257
227004 Fuel, Lubricants and Oils		19,586	6,529
228002 Maintenance-Transport Equipment		950	197
	Total for Key Service Area	**27,880**	**9,177**
	Wage	0	0
	Non-Wage	27,880	9,177
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
0	0	No funding for sports facilities.

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,974,515	1,444,961
	Total for Key Service Area	**5,974,515**	**1,444,961**
	Wage	5,974,515	1,444,961
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

30	NA	
30	NA	

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

71	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,440	860
225204 Monitoring and Supervision of capital work		10,000	2,330
263308 Sector Conditional Grant (Non-Wage)		662,539	150,571
313121 Non-Residential Buildings - Improvement		181,628	71,117
313129 Other Buildings other than dwellings - Improvement		119,597	27,419
	Total for Key Service Area	**977,205**	**252,297**
	Wage	0	0
	Non-Wage	662,539	150,571
	GoU Dev	314,666	101,726
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

2	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		699,980	238,613
	Total for Key Service Area	**699,980**	**238,613**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	699,980	238,613
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

9	NA
4	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,546,447	870,570
	Total for Key Service Area	**3,546,447**	**870,570**
	Wage	3,546,447	870,570
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

1	NA

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

Yes	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		890,708	222,601
	Total for Key Service Area	**890,708**	**222,601**
	Wage	890,708	222,601
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

yes	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
263308 Sector Conditional Grant (Non-Wage)		562,736	185,703
	Total for Key Service Area	**562,736**	**185,703**
	Wage	0	0
	Non-Wage	562,736	185,703
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	333
	Total for Key Service Area	**1,000**	**333**
	Wage	0	0
	Non-Wage	1,000	333
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

100	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		27,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**29,000**	**0**
	Wage	0	0
	Non-Wage	29,000	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
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,348	18,693
221011 Printing, Stationery, Photocopying and Binding	1,068	684
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	4,482	1,410
225204 Monitoring and Supervision of capital work	19,000	4,067
227001 Travel inland	4,000	1,309
227004 Fuel, Lubricants and Oils	3,780	1,260
228002 Maintenance-Transport Equipment	2,023	800
263402 Transfer to Other Government Units	161,162	0
313129 Other Buildings other than dwellings - Improvement	285,000	72,489
Total for Key Service Area	**558,164**	**100,812**
Wage	77,348	18,693
Non-Wage	180,816	5,880
GoU Dev	300,000	76,239
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,467
221009 Welfare and Entertainment	300	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	275
228002 Maintenance-Transport Equipment	1,700	508
Total for Key Service Area	**10,000**	**3,250**
Wage	0	0
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	667
221011 Printing, Stationery, Photocopying and Binding		100	33
227001 Travel inland		5,400	1,800
227004 Fuel, Lubricants and Oils		2,500	830
	Total for Key Service Area	**10,000**	**3,330**
	Wage	0	0
	Non-Wage	10,000	3,330
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		15,000	2,985
221011 Printing, Stationery, Photocopying and Binding		1,000	212
222001 Information and Communication Technology Services.		500	100
224008 Educational Materials and Services		2,500	580
227001 Travel inland		8,000	2,167
227004 Fuel, Lubricants and Oils		11,000	3,863
228002 Maintenance-Transport Equipment		2,000	500
	Total for Key Service Area	**40,000**	**10,407**
	Wage	0	0
	Non-Wage	40,000	10,407
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1	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
221011 Printing, Stationery, Photocopying and Binding		300	100
227001 Travel inland		1,500	500
227004 Fuel, Lubricants and Oils		1,200	400
	Total for Key Service Area	**3,000**	**1,000**
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,333,635**	**3,344,055**
	Wage	10,489,018	2,556,825
	Non-Wage	2,229,951	609,266
	GoU Dev	614,666	177,965
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No variation

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	230
	Total for Key Service Area	**1,000**	**230**
	Wage	0	0
	Non-Wage	1,000	230
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
12km	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
225204 Monitoring and Supervision of capital work		24,577	6,149
228001 Maintenance-Buildings and Structures		920,000	234,750
228002 Maintenance-Transport Equipment		50,000	8,880
	Total for Key Service Area	**996,577**	**250,279**
	Wage	0	0
	Non-Wage	996,577	250,279
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
9km	11	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,497	51,283
227001 Travel inland	9,697	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		279,605	6,800
228002 Maintenance-Transport Equipment		22,000	1,013
	Total for Key Service Area	**515,799**	**59,096**
	Wage	204,497	51,283
	Non-Wage	311,302	7,813
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

94	94	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,423	580
	Total for Key Service Area	**2,423**	**580**
	Wage	0	0
	Non-Wage	2,423	580
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,515,799**	**310,185**
	Wage	204,497	51,283
	Non-Wage	1,311,302	258,902
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	1,000	353
Total for Key Service Area	**1,000**	**353**
Wage	0	0
Non-Wage	1,000	353
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
87	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	116
Total for Key Service Area	**1,000**	**116**
Wage	0	0
Non-Wage	1,000	116
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
243	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	8,000	1,797
225202 Environment Impact Assessment for Capital Works	14,815	3,554
227001 Travel inland	13,000	1,445
227004 Fuel, Lubricants and Oils	4,356	818

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**41,171**	**8,614**
	Wage	0	0
	Non-Wage	26,356	5,060
	GoU Dev	14,815	3,554
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

14	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,808
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223001 Property Management Expenses	400	300
225203 Appraisal and Feasibility Studies for Capital Works	6,500	1,472
225204 Monitoring and Supervision of capital work	12,225	3,055
227001 Travel inland	28,600	6,705
227004 Fuel, Lubricants and Oils	8,353	1,716
228002 Maintenance-Transport Equipment	400	0
313121 Non-Residential Buildings - Improvement	15,000	0
313129 Other Buildings other than dwellings - Improvement	170,775	45,804
313233 Medical, Laboratory and Research & appliances - Improvement	15,000	0
Total for Key Service Area	**345,853**	**77,796**
Wage	75,000	16,936
Non-Wage	26,353	5,721
GoU Dev	244,500	55,139
Ext Finance	0	0
Total for Department	**389,024**	**86,878**
Wage	75,000	16,936
Non-Wage	54,709	11,250
GoU Dev	259,315	58,693
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
20	20	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		274,400	69,131
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		400	100
225204 Monitoring and Supervision of capital work		146,173	0
227001 Travel inland		7,211	2,097
227004 Fuel, Lubricants and Oils		10,000	3,500
	Total for Key Service Area	**439,184**	**74,828**
	Wage	274,400	69,131
	Non-Wage	18,611	5,697
	GoU Dev	0	0
	Ext Finance	146,173	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10	NA	
PIAP Output: 06030304 Degraded wetlands restored		
100(Ha)	100	No variation

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
227001 Travel inland		16,000	1,454
	Total for Key Service Area	**16,000**	**1,454**
	Wage	0	0
	Non-Wage	16,000	1,454
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**458,184**	**76,282**
	Wage	274,400	69,131
	Non-Wage	37,611	7,151
	GoU Dev	0	0
	Ext Finance	146,173	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	

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

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

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		13,136	7,388
227004 Fuel, Lubricants and Oils		5,630	477
	Total for Key Service Area	**18,766**	**7,865**
	Wage	0	0
	Non-Wage	18,766	7,865
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
80	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	22,828
221002 Workshops, Meetings and Seminars	2,400	541
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	10,628	2,748
227004 Fuel, Lubricants and Oils	2,000	500

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		500	125
	Total for Key Service Area	**99,408**	**26,742**
	Wage	83,280	22,828
	Non-Wage	16,128	3,914
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

2	NA	

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

3	NA	Outreaches were held in all LLG's

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,840	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		7,269	415
227004 Fuel, Lubricants and Oils		4,926	0
228002 Maintenance-Transport Equipment		423	0
	Total for Key Service Area	**14,658**	**415**
	Wage	0	0
	Non-Wage	14,658	415
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

10	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,505	3,297
	Total for Key Service Area	**11,505**	**3,297**
	Wage	0	0
	Non-Wage	11,505	3,297

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
	Total for Department	**145,337**	**38,320**
	Wage	83,280	22,828
	Non-Wage	62,057	15,492
	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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	Limited Funding to the sector

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	220
	Total for Key Service Area	**1,000**	**220**
	Wage	0	0
	Non-Wage	1,000	220
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	There is increase in New Cases in Rukiga especially at Boarder Points of Kamwezi

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,700	31,135
221002 Workshops, Meetings and Seminars	9,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,800	955
227001 Travel inland		12,200	3,230
227004 Fuel, Lubricants and Oils		5,000	0
312221 Light ICT hardware - Acquisition		8,000	0
312235 Furniture and Fittings - Acquisition		100,000	0
	Total for Key Service Area	**211,700**	**35,320**
	Wage	73,700	31,135
	Non-Wage	30,000	4,185
	GoU Dev	108,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA	
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		9,270	3,652
225204 Monitoring and Supervision of capital work		14,944	2,236
227001 Travel inland		26,270	4,495
227004 Fuel, Lubricants and Oils		24,000	5,000
228002 Maintenance-Transport Equipment		4,000	0
	Total for Key Service Area	**81,484**	**15,383**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	81,484	15,383
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

2	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,310	1,894
227004 Fuel, Lubricants and Oils		6,000	2,000
	Total for Key Service Area	**13,310**	**3,894**
	Wage	0	0
	Non-Wage	9,310	2,915
	GoU Dev	4,000	979
	Ext Finance	0	0
	Total for Department	**308,494**	**54,818**
	Wage	73,700	31,135
	Non-Wage	41,310	7,320
	GoU Dev	193,484	16,362
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No variation

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
22	NA	

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

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,870	8,973

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		20,000	5,000
227004 Fuel, Lubricants and Oils		5,700	500
263402 Transfer to Other Government Units		14,000	3,500
	Total for Key Service Area	**88,570**	**17,973**
	Wage	46,870	8,973
	Non-Wage	41,700	9,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**89,870**	**17,973**
	Wage	46,870	8,973
	Non-Wage	43,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1	NA	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	100
227001 Travel inland		10,395	3,111
	Total for Key Service Area	**10,795**	**3,211**
	Wage	0	0
	Non-Wage	10,795	3,211
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	No variation

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
3	NA	No variation
PIAP Output: 07020901 Increased local consumption and production		
20	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		6,000	1,852
227004 Fuel, Lubricants and Oils		6,000	1,500
	Total for Key Service Area	**12,000**	**3,352**
	Wage	0	0
	Non-Wage	12,000	3,352
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4	NA	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		69,484	21,179
221011 Printing, Stationery, Photocopying and Binding		800	200
227001 Travel inland		15,600	3,655
227004 Fuel, Lubricants and Oils		14,034	3,967
	Total for Key Service Area	**99,918**	**29,001**
	Wage	69,484	21,179
	Non-Wage	30,434	7,822
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	NA	

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

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

Total for Department	**124,713**	**35,814**
Wage	69,484	21,179
Non-Wage	55,229	14,635
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

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

1

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Key Service Area	**1,000**	**500**
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

2

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		142,695	0
227004 Fuel, Lubricants and Oils		158,091	0
312129 Other Buildings other than dwellings - Acquisition		76,234	0
313129 Other Buildings other than dwellings - Improvement		60,836	0
	Total for Key Service Area	**437,856**	**0**
	Wage	0	0
	Non-Wage	300,786	0
	GoU Dev	137,070	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1115		No Variation

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		200	100
222002 Postage and Courier		70	0
227001 Travel inland		3,000	2,250
227004 Fuel, Lubricants and Oils		2,730	2,048
	Total for Key Service Area	**6,000**	**4,398**
	Wage	0	0
	Non-Wage	6,000	4,398
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

26		No Variation

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
221008 Information and Communication Technology Supplies.	1,000	750
222001 Information and Communication Technology Services.	707	24
227001 Travel inland	1,000	750
Total for Key Service Area	**2,707**	**1,524**
Wage	0	0
Non-Wage	2,707	1,524
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,259	654,745
273104 Pension	1,299,804	864,011
273105 Gratuity	1,533,352	1,129,811
352881 Pension and Gratuity Arrears Budgeting	118,799	0
Total for Key Service Area	**3,841,214**	**2,648,567**
Wage	889,259	654,745
Non-Wage	2,951,955	1,993,822
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3		No variation

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	800	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	7,239	2,500
225204 Monitoring and Supervision of capital work	15,000	9,355
227001 Travel inland	8,600	6,269
227004 Fuel, Lubricants and Oils	7,006	5,450
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	285,000	95,580
312139 Other Structures - Acquisition	4,916	0
Total for Key Service Area	**331,761**	**120,054**
Wage	0	0
Non-Wage	18,845	12,619
GoU Dev	312,916	107,435
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1600

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,936	1,946
221011 Printing, Stationery, Photocopying and Binding	3,000	1,749
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	980
221020 Litigation and related expenses	33,978	10,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	25,509	21,632
227004 Fuel, Lubricants and Oils	29,000	23,760
228002 Maintenance-Transport Equipment	8,000	4,734
Total for Key Service Area	**113,923**	**67,301**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	113,923	67,301
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3

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)		4,200	2,705
225204 Monitoring and Supervision of capital work		14,754	11,051
227001 Travel inland		6,000	4,500
227004 Fuel, Lubricants and Oils		7,000	4,000
263402 Transfer to Other Government Units		0	497,870
	Total for Key Service Area	**31,954**	**520,127**
	Wage	0	0
	Non-Wage	17,200	406,273
	GoU Dev	0	102,803
	Ext Finance	14,754	11,051

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

100

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880	790
221002 Workshops, Meetings and Seminars	6,000	4,450
221009 Welfare and Entertainment	3,000	2,240
221011 Printing, Stationery, Photocopying and Binding	3,911	2,725
222001 Information and Communication Technology Services.	1,400	1,050

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
227001 Travel inland		12,000	7,681
227004 Fuel, Lubricants and Oils		11,480	6,870
	Total for Key Service Area	**39,671**	**25,806**
	Wage	0	0
	Non-Wage	25,671	15,356
	GoU Dev	14,000	10,450
	Ext Finance	0	0
	Total for Department	**4,807,086**	**3,388,276**
	Wage	889,259	654,745
	Non-Wage	3,439,087	2,501,792
	GoU Dev	463,987	220,688
	Ext Finance	14,754	11,051

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	2	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,877	1,030
	Total for Key Service Area	**1,877**	**1,030**
	Wage	0	0
	Non-Wage	1,877	1,030
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	1	No variation

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,586
221002 Workshops, Meetings and Seminars	1,720	1,290
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	3,319	1,150
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	9,909	6,496
227004 Fuel, Lubricants and Oils	4,500	3,875
Total for Key Service Area	**24,898**	**16,047**
Wage	0	0
Non-Wage	24,898	16,047
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
86,597.750UGX	45363400UGX	Rubandaga Cattle Market is under quarantine due to FMD

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	500	450
223005 Electricity	4,700	3,300
227001 Travel inland	4,000	3,599
227004 Fuel, Lubricants and Oils	8,000	6,748
228002 Maintenance-Transport Equipment	236	230
Total for Key Service Area	**18,436**	**14,327**
Wage	0	0
Non-Wage	18,436	14,327
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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20	20	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,178	92,740
221002 Workshops, Meetings and Seminars	1,000	500
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	493	247
221011 Printing, Stationery, Photocopying and Binding	5,000	2,218
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,200	700
223001 Property Management Expenses	307	0
227001 Travel inland	13,000	10,205
227004 Fuel, Lubricants and Oils	11,000	9,500
228004 Maintenance-Other Fixed Assets	1,000	996
Total for Key Service Area	**170,578**	**117,105**
Wage	137,178	92,740
Non-Wage	33,400	24,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**216,789**	**149,259**
Wage	137,178	92,740
Non-Wage	79,611	56,519
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		404	0
227001 Travel inland		6,596	3,630
	Total for Key Service Area	**7,000**	**3,630**
	Wage	0	0
	Non-Wage	7,000	3,630
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1		No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1		No variation

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	650
	Total for Key Service Area	**1,000**	**650**
	Wage	0	0
	Non-Wage	1,000	650
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

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		2,000	1,500
227001 Travel inland		8,500	6,340
227004 Fuel, Lubricants and Oils		4,000	3,000
	Total for Key Service Area	**14,500**	**10,840**
	Wage	0	0
	Non-Wage	14,500	10,840
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

30		No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	750

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		23,000	17,250
227004 Fuel, Lubricants and Oils		11,852	8,858
	Total for Key Service Area	**40,252**	**30,158**
	Wage	0	0
	Non-Wage	15,000	11,250
	GoU Dev	25,252	18,908
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3		No variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,966
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,000	2,000
222001 Information and Communication Technology Services.		4,000	2,810
227001 Travel inland		12,818	6,627
227004 Fuel, Lubricants and Oils		26,921	17,750
	Total for Key Service Area	**50,739**	**31,153**
	Wage	0	0
	Non-Wage	50,739	31,153
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

2		No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,195
227001 Travel inland	14,000	10,131
227004 Fuel, Lubricants and Oils	4,000	2,880
Total for Key Service Area	**21,000**	**15,206**
Wage	0	0
Non-Wage	1,000	750
GoU Dev	20,000	14,456
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	128,549
211105 Ex-Gratia for Political leaders.	79,924	39,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	23,640
221002 Workshops, Meetings and Seminars	13,000	13,000
221009 Welfare and Entertainment	4,000	2,674
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	44,920	20,332
227004 Fuel, Lubricants and Oils	3,000	2,101
Total for Key Service Area	**377,332**	**230,361**
Wage	187,272	128,549
Non-Wage	190,060	101,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**512,823**	**322,748**
Wage	187,272	128,549

Non-Wage	280,300	160,835
GoU Dev	45,252	33,363
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
20	20	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**2,000**	**1,500**
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50	50	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		29,000	21,750
227004 Fuel, Lubricants and Oils		31,000	23,250
228002 Maintenance-Transport Equipment		12,000	9,000
	Total for Key Service Area	**72,000**	**54,000**
	Wage	0	0
	Non-Wage	72,000	54,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

98

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

2	2	No variation

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		87,446	65,585
	Total for Key Service Area	**87,446**	**65,585**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	87,446	65,585
	Ext Finance	0	0

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

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	845,459	609,420
221009 Welfare and Entertainment	8,000	5,975
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,000	727

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		39,101	22,553
227001 Travel inland		48,713	36,526
227004 Fuel, Lubricants and Oils		48,723	36,541
228002 Maintenance-Transport Equipment		6,000	4,500
312121 Non-Residential Buildings - Acquisition		57,405	20,159
	Total for Key Service Area	**1,055,601**	**737,301**
	Wage	845,459	609,420
	Non-Wage	113,636	85,170
	GoU Dev	57,405	20,159
	Ext Finance	39,101	22,553

Key Service Area: 010074 Vector and disease control

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

1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		15,588	11,159
227004 Fuel, Lubricants and Oils		11,588	8,691
228002 Maintenance-Transport Equipment		3,153	2,365
	Total for Key Service Area	**30,328**	**22,214**
	Wage	0	0
	Non-Wage	30,328	22,214
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

560	560	No variation

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	26,100
227001 Travel inland	30,017	22,250
Total for Key Service Area	**66,017**	**48,350**
Wage	0	0
Non-Wage	66,017	48,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,314,392**	**929,700**
Wage	845,459	609,420
Non-Wage	284,981	211,983
GoU Dev	144,851	85,743
Ext Finance	39,101	22,553

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
30	30	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		365,787	274,340
	Total for Key Service Area	**365,787**	**274,340**
	Wage	0	0
	Non-Wage	365,787	274,340
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20	20	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	3,000
	Total for Key Service Area	**4,000**	**3,000**
	Wage	0	0
	Non-Wage	4,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
20	20	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,580,557	3,392,163
221008 Information and Communication Technology Supplies.		400	100
221009 Welfare and Entertainment		3,200	1,834
221011 Printing, Stationery, Photocopying and Binding		2,000	984
222001 Information and Communication Technology Services.		1,600	1,200
223004 Guard and Security services		680	510
223005 Electricity		2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works		338,962	580
225204 Monitoring and Supervision of capital work		8,191	4,244
227001 Travel inland		6,085	4,250
227004 Fuel, Lubricants and Oils		8,001	6,001
228002 Maintenance-Transport Equipment		11,965	6,724
312121 Non-Residential Buildings - Acquisition		221,384	103,060
	Total for Key Service Area	**5,185,025**	**3,523,148**
	Wage	4,580,557	3,392,163
	Non-Wage	35,931	23,102

VOTE: 923 Rukiga District Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	229,575	107,304
	Ext Finance	338,962	580

Key Service Area: 320027 Medical and Health Supplies

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

20	20	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,080	3,040
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	599
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	5,600	3,942
227004 Fuel, Lubricants and Oils	6,517	4,643
Total for Key Service Area	**19,997**	**13,725**
Wage	0	0
Non-Wage	19,997	13,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

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	800	588
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,442	1,082
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	**14,842**	**11,120**
Wage	0	0
Non-Wage	14,842	11,120

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,590,652**	**3,826,083**
	Wage	4,580,557	3,392,163
	Non-Wage	441,557	326,037
	GoU Dev	229,575	107,304
	Ext Finance	338,962	580

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1		No variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	2,000
	Total for Key Service Area	**3,000**	**2,000**
	Wage	0	0
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
2		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
20		20

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	100
221011 Printing, Stationery, Photocopying and Binding		344	195
227001 Travel inland		6,700	4,467
227004 Fuel, Lubricants and Oils		19,586	13,057
228002 Maintenance-Transport Equipment		950	514
	Total for Key Service Area	**27,880**	**18,333**
	Wage	0	0
	Non-Wage	27,880	18,333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
0	0	No funding for sports facilities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,974,515	4,431,605
	Total for Key Service Area	**5,974,515**	**4,431,605**
	Wage	5,974,515	4,431,605
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

30

30

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

71

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		3,440	2,580
225204 Monitoring and Supervision of capital work		10,000	7,330
263308 Sector Conditional Grant (Non-Wage)		662,539	371,418
313121 Non-Residential Buildings - Improvement		181,628	110,535
313129 Other Buildings other than dwellings - Improvement		119,597	85,280
	Total for Key Service Area	**977,205**	**577,143**
	Wage	0	0
	Non-Wage	662,539	371,418
	GoU Dev	314,666	205,725
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

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

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

2

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		699,980	471,940
	Total for Key Service Area	**699,980**	**471,940**
	Wage	0	0
	Non-Wage	699,980	471,940
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

9

4

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,546,447	2,643,709
	Total for Key Service Area	**3,546,447**	**2,643,709**
	Wage	3,546,447	2,643,709
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

1

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

Yes

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		890,708	667,941
	Total for Key Service Area	**890,708**	**667,941**
	Wage	890,708	667,941
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

yes

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		562,736	373,282
	Total for Key Service Area	**562,736**	**373,282**
	Wage	0	0
	Non-Wage	562,736	373,282
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

1

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	666
	Total for Key Service Area	**1,000**	**666**
	Wage	0	0
	Non-Wage	1,000	666

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

100

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

Item		Approved Budget	Spent
227001 Travel inland		27,000	27,000
227004 Fuel, Lubricants and Oils		2,000	761
	Total for Key Service Area	**29,000**	**27,761**
	Wage	0	0
	Non-Wage	29,000	27,761
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		77,348	54,363
221011 Printing, Stationery, Photocopying and Binding		1,068	684
222001 Information and Communication Technology Services.		300	200
225202 Environment Impact Assessment for Capital Works		4,482	3,071
225204 Monitoring and Supervision of capital work		19,000	12,733
227001 Travel inland		4,000	2,625
227004 Fuel, Lubricants and Oils		3,780	2,520
228002 Maintenance-Transport Equipment		2,023	1,313
263402 Transfer to Other Government Units		161,162	0
313129 Other Buildings other than dwellings - Improvement		285,000	212,017
	Total for Key Service Area	**558,164**	**289,527**

Department: 060 Education

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

Wage	77,348	54,363
Non-Wage	180,816	11,897
GoU Dev	300,000	223,267
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2

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)	4,000	2,655
221009 Welfare and Entertainment	300	0
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	1,000	608
228002 Maintenance-Transport Equipment	1,700	1,056
Total for Key Service Area	**10,000**	**6,319**
Wage	0	0
Non-Wage	10,000	6,319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	100	67
227001 Travel inland	5,400	3,600
227004 Fuel, Lubricants and Oils	2,500	1,663
Total for Key Service Area	**10,000**	**6,663**
Wage	0	0
Non-Wage	10,000	6,663

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1

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	8,785
221011 Printing, Stationery, Photocopying and Binding	1,000	546
222001 Information and Communication Technology Services.	500	258
224008 Educational Materials and Services	2,500	913
227001 Travel inland	8,000	5,833
227004 Fuel, Lubricants and Oils	11,000	6,530
228002 Maintenance-Transport Equipment	2,000	867
Total for Key Service Area	**40,000**	**23,732**
Wage	0	0
Non-Wage	40,000	23,732
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	200
227001 Travel inland	1,500	1,000
227004 Fuel, Lubricants and Oils	1,200	800
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,333,635**	**9,542,621**
	Wage	10,489,018	7,797,618
	Non-Wage	2,229,951	1,316,011
	GoU Dev	614,666	428,992
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1		No variation

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	480
	Total for Key Service Area	**1,000**	**480**
	Wage	0	0
	Non-Wage	1,000	480
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12km

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
225204 Monitoring and Supervision of capital work		24,577	18,433
228001 Maintenance-Buildings and Structures		920,000	685,250
228002 Maintenance-Transport Equipment		50,000	42,250
	Total for Key Service Area	**996,577**	**747,433**
	Wage	0	0
	Non-Wage	996,577	747,433
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

9km		No variation

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,497	153,340
227001 Travel inland		9,697	2,000
228001 Maintenance-Buildings and Structures		279,605	37,857
228002 Maintenance-Transport Equipment		22,000	6,043
	Total for Key Service Area	**515,799**	**199,239**
	Wage	204,497	153,340
	Non-Wage	311,302	45,900
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

94		No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,423	1,791
	Total for Key Service Area	**2,423**	**1,791**
	Wage	0	0
	Non-Wage	2,423	1,791
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,515,799**	**948,943**
	Wage	204,497	153,340
	Non-Wage	1,311,302	795,604
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No variation

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	628
	Total for Key Service Area	**1,000**	**628**
	Wage	0	0
	Non-Wage	1,000	628
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
87	87	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	783
	Total for Key Service Area	**1,000**	**783**
	Wage	0	0
	Non-Wage	1,000	783
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
243		

Department: 080 Water

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	1,000
221009 Welfare and Entertainment		8,000	5,890
225202 Environment Impact Assessment for Capital Works		14,815	10,851
227001 Travel inland		13,000	7,111
227004 Fuel, Lubricants and Oils		4,356	3,721
	Total for Key Service Area	**41,171**	**28,573**
	Wage	0	0
	Non-Wage	26,356	17,722
	GoU Dev	14,815	10,851
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

14

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

Item		Approved Budget	Spent
211101 General Staff Salaries		75,000	51,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	7,076
221011 Printing, Stationery, Photocopying and Binding		1,600	400
223001 Property Management Expenses		400	300
225203 Appraisal and Feasibility Studies for Capital Works		6,500	4,722
225204 Monitoring and Supervision of capital work		12,225	9,167
227001 Travel inland		28,600	19,588
227004 Fuel, Lubricants and Oils		8,353	6,283
228002 Maintenance-Transport Equipment		400	0
313121 Non-Residential Buildings - Improvement		15,000	0
313129 Other Buildings other than dwellings - Improvement		170,775	45,804
313233 Medical, Laboratory and Research & appliances - Improvement		15,000	0
	Total for Key Service Area	**345,853**	**145,018**
	Wage	75,000	51,678

VOTE: 923 Rukiga District Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,353	17,071
	GoU Dev	244,500	76,270
	Ext Finance	0	0
	Total for Department	**389,024**	**175,002**
	Wage	75,000	51,678
	Non-Wage	54,709	36,204
	GoU Dev	259,315	87,121
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1		No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	600
Total for Key Service Area	**1,500**	**600**
Wage	0	0
Non-Wage	1,500	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
20		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	205,164
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	300
225204 Monitoring and Supervision of capital work	146,173	3,930
227001 Travel inland	7,211	4,702
227004 Fuel, Lubricants and Oils	10,000	9,500
Total for Key Service Area	**439,184**	**223,596**
Wage	274,400	205,164
Non-Wage	18,611	14,502
GoU Dev	0	0
Ext Finance	146,173	3,930

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10		
PIAP Output: 06030304 Degraded wetlands restored		
100(Ha)		No variation

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	9,153
	Total for Key Service Area	**16,000**	**9,153**
	Wage	0	0
	Non-Wage	16,000	9,153
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**458,184**	**233,350**
	Wage	274,400	205,164
	Non-Wage	37,611	24,256
	GoU Dev	0	0
	Ext Finance	146,173	3,930

VOTE: 923 Rukiga District Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100		

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

20	20	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		13,136	10,940
227004 Fuel, Lubricants and Oils		5,630	1,432
	Total for Key Service Area	**18,766**	**12,372**
	Wage	0	0
	Non-Wage	18,766	12,372
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

80

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		83,280	60,632
221002 Workshops, Meetings and Seminars		2,400	1,081
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		10,628	7,965
227004 Fuel, Lubricants and Oils		2,000	1,500
228002 Maintenance-Transport Equipment		500	375
	Total for Key Service Area	**99,408**	**71,554**
	Wage	83,280	60,632
	Non-Wage	16,128	10,922
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

2		

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

3	3	Outreaches were held in all LLG's

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,840	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		7,269	1,243
227004 Fuel, Lubricants and Oils		4,926	0
228002 Maintenance-Transport Equipment		423	0
	Total for Key Service Area	**14,658**	**1,243**
	Wage	0	0
	Non-Wage	14,658	1,243
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 923 Rukiga District Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10	10	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,505	8,456
	Total for Key Service Area	**11,505**	**8,456**
	Wage	0	0
	Non-Wage	11,505	8,456
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**145,337**	**93,626**
	Wage	83,280	60,632
	Non-Wage	62,057	32,994
	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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	Trained CDO and Parish Cheifs on Climate Change integration into workplans and Budget	Limited Funding to the sector

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	220
	Total for Key Service Area	**1,000**	**220**
	Wage	0	0
	Non-Wage	1,000	220
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	Facilitated HIV focal points in distribution of Condoms	There is increase in New Cases in Rukiga especially at Boarder Points of Kamwezi

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	403
	Total for Key Service Area	**1,000**	**403**
	Wage	0	0
	Non-Wage	1,000	403
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1		

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
211101 General Staff Salaries		73,700	49,353
221002 Workshops, Meetings and Seminars		9,000	7,500
221009 Welfare and Entertainment		3,800	2,850
227001 Travel inland		12,200	9,150
227004 Fuel, Lubricants and Oils		5,000	3,166
312221 Light ICT hardware - Acquisition		8,000	8,000
312235 Furniture and Fittings - Acquisition		100,000	0
	Total for Key Service Area	**211,700**	**80,019**
	Wage	73,700	49,353
	Non-Wage	30,000	22,666
	GoU Dev	108,000	8,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1

1

1

1

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		3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works		9,270	6,952
225204 Monitoring and Supervision of capital work		14,944	12,708
227001 Travel inland		26,270	19,630
227004 Fuel, Lubricants and Oils		24,000	18,999
228002 Maintenance-Transport Equipment		4,000	4,000
	Total for Key Service Area	**81,484**	**63,790**
	Wage	0	0
	Non-Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	81,484	63,790
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

2

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

Item		Approved Budget	Spent
227001 Travel inland		7,310	5,372
227004 Fuel, Lubricants and Oils		6,000	3,500
	Total for Key Service Area	**13,310**	**8,872**
	Wage	0	0
	Non-Wage	9,310	5,983
	GoU Dev	4,000	2,890
	Ext Finance	0	0
	Total for Department	**308,494**	**153,304**
	Wage	73,700	49,353
	Non-Wage	41,310	29,272
	GoU Dev	193,484	74,680
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1		No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

22

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1

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

1

Department: 120 Internal Audit

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		46,870	26,827
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		20,000	15,000
227004 Fuel, Lubricants and Oils		5,700	1,500
263402 Transfer to Other Government Units		14,000	10,500
	Total for Key Service Area	**88,570**	**53,827**
	Wage	46,870	26,827
	Non-Wage	41,700	27,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**89,870**	**53,827**
	Wage	46,870	26,827
	Non-Wage	43,000	27,000
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1	1	No variation

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		400	233
227001 Travel inland		10,395	7,789
	Total for Key Service Area	**10,795**	**8,022**
	Wage	0	0
	Non-Wage	10,795	8,022
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No variation

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
3	3	No variation

VOTE: 923 Rukiga District Quarter 3

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		
20		

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	4,500
227004 Fuel, Lubricants and Oils		6,000	4,500
	Total for Key Service Area	**12,000**	**9,000**
	Wage	0	0
	Non-Wage	12,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
4	4	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		69,484	43,976
221011 Printing, Stationery, Photocopying and Binding		800	600
227001 Travel inland		15,600	11,821
227004 Fuel, Lubricants and Oils		14,034	10,067
	Total for Key Service Area	**99,918**	**66,464**
	Wage	69,484	43,976
	Non-Wage	30,434	22,488
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**124,713**	**84,236**
Wage	69,484	43,976
Non-Wage	55,229	40,260
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 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 Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	4460	1115

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	104	26

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	12	3

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1600	400

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12	3

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting perfomance rating of at	Number	100	100

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	346,391,000UGX	45,363,400UGX

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	80	20

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	5	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1200	300

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	8	2

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	8	2

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	100	100

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	50	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	200	50

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	98	98

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	10	2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	60	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	1	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	2240	560

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90	30

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	80	20

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	80	20

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with a SPARS (Supervision,	Percentage	80	20

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	6	3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	80	20

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	2	0

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	3	3

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	9	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	1

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	3	

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	Yes	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	71	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools rehabilitated.	Number	8	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of statutory instrument and guidelines developed	Number	4	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	1

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	4	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	42Km	11

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	57km	11

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	94	24

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Percentage	89	87

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient communal rainwater facilities	Number	4	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	4	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of villages with at least one safe water source	Number	245	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	4	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Wetlands surveyed and mapped for	Percentage	60	20

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	300	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	600 (Ha)	100

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	80	20

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	80	10

Key Service Area: 010008 Capacity Strengthening

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 Q3
Number of D/CDOs trained on effective parenting of	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	12	3

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	40	10

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	2 Conducted Training of

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	100

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	8	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	4	1

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	12	3

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	15	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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: 236459 Kamwezi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi Kashekye Health Unit	Kashekye HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,440	3,330
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	21,167	15,876
Kamwezi Kashekye Health Unit	Kashekye HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	3,452
Kyongo HC III	Kyogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	8,048
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	40,238
Rwenyangye HC II	Rwenyangye HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,551	3,413
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
DEC	Kamwezi HCIV	Programme Conditional Grant - Development	73	8,191	1,927
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity Ward at Kamwezi HCIV	District Discretionary Equalisation Development Grant	81	312,768	154,789
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGU P.S.	Kigara PS	Programme Conditional Grant - Non Wage Recurrent	0	16,430	11,687
KYABUHANGWA P.S.	KYABUHANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,530	3,700

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacucu P.S	Kacucu P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,170	3,833
RUNONI	RUNONI	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,360
KAMWEZI P.S.	KAMWEZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,870	9,980
RWENYONZA P.S.	RWENYONZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	4,020
KIBANDA P.S	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	9,587
KIGARA P.S.	KIGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,150	5,540
NYAKIHANGA P.S.	NYAKIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,290	8,767
Bwirambere P.S.	Bwirambere P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,190	4,700
KANYEGANYEGYE P.S	KANYEGANYEGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,290	7,300
KASHEKYE P.S.	KASHEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,050	5,500
OMUNKOLE P.S.	OMUNKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,530	6,153
KYOGO P.S.	KYOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,270	7,040
Kinyamoozi P.S.	Kinyamoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,350	8,167
Item: 313121 Non-Residential Buildings - Improvement					
Retention	Kigara PS	Programme Conditional Grant - Development	0	3,094	3,094
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kacucu PS	District Discretionary Equalisation Development Grant	49	92,000	67,045
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kacucu PS	District Discretionary Equalisation Development Grant	92	147,194	147,194

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGO SS	KYOGO SS	Programme Conditional Grant - Non Wage Recurrent	0	28,800	19,200
KAMWEZI HIGH SCHOOL	KAMWEZI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	159,880	106,587
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Maintenance	3. Kyabuhangwa PS	Programme Conditional Grant - Non Wage Recurrent		75,447	0
Retention	Kanyeganyegye PS	Programme Conditional Grant - Non Wage Recurrent	0	2,568	2,568
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kigara	Transitional Conditional Grant - Development	0	14,815	3,554
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rugongo Fero Cement	Programme Conditional Grant - Development	88	30,000	25,536
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KandagoHC II	Kandago HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kyerero HC II	Kyerero HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABUHIMBIRA P.S.	RWABUHIMBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,250	2,860
BUKORANYI P.S.	BUKORANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,210	2,540
Wacheba P.S.	Wacheba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,353
RYABIRENGYE P.S.	RYABIRENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,527
KYERERO P.S	KYERERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	3,340
NYAKASIRU P.S.	NYAKASIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,753
RURANGARA P.S.	RURANGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,087
KARORWA P.S.	KARORWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,453
KANDAGO P.S.	KANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,450	4,913
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Latrine Rwabuhimbira232022	Programme Conditional Grant - Development	74	25,000	20,498
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	4. Classroom Block at Kandago PS	Transitional Conditional Grant - Development	95	142,500	90,270

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	RUGARAMA FERO CEMENT TANK	Programme Conditional Grant - Development	83	21,000	17,939
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance at Rusoroza PS	Programme Conditional Grant - Development	92	25,000	22,454
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Kakatunda PS	Programme Conditional Grant - Non Wage Recurrent		2,565	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
VIP	2 Stance VIP Latrine at Nyeikunama	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Muhanga TC	Muhanga	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,812	4,407
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	5,380
RUKIGA P.S	RUKIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	5,513
NGOMA II P.S	NGOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	4,220
BUCUNDURA P.S.	BUCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,350	8,560
KICUCWE P.S.	KICUCWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,110	4,380
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,288	3,208
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,330	6,913
KANTARE P.S.	KANTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,870	4,507
NYAKARIBA P.S.	NYAKARIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	3,580
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,370	3,167
NYAMAMBO P.S	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,150	4,273
NYAMISHAMBA P.S.	NYAMISHAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,310	2,087
RUYUMBU P.S.	RUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,910	3,393
NTARAGA	NTARAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,430	2,820
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Latrine at Kitojo PS	Programme Conditional Grant - Development	28	25,000	7,739
SFG	4 Stance VIP at Bucundura PS	Programme Conditional Grant - Development	91	25,000	22,500
SFG	4 Stance VIP Kyehinde PS	Programme Conditional Grant - Development	49	25,000	9,225
Retention	Kabira PS	Programme Conditional Grant - Development		3,534	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTARE S S	KANTARE S S	Programme Conditional Grant - Non Wage Recurrent	0	57,380	38,253
ST ALOYSIUS GIRLS S S S KITANGA	ST ALOYSIUS GIRLS S S S KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	82,720	55,147
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Ntaraga PS	Programme Conditional Grant - Non Wage Recurrent	0	2,571	2,441
Construction	3 Classrom Block	Programme Conditional Grant - Non Wage Recurrent		75,447	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	4.Classroom Block Kantare PS	Transitional Conditional Grant - Development	0	142,500	89,949
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kashumuruzo GFS	Programme Conditional Grant - Development		39,775	0
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Noozi HC II	NOOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	Nyarurambi HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
KahamaHC III	Kahama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,334	2,501
Kibanda HC II	Kibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kitojo HC II	Kitojo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	10,730	8,048
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,301	4,024
Ibugwe HC II	Iburwe	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMPISI P.S.	RWEMPISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,350	2,873
RWAMUCUCU P.S.	RWAMUCUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,290	5,853
HAMWARO P.S	HAMWARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,830	4,760
MUGAMBISA P.S.	MUGAMBISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,350	3,460
KAHAMA P.S.	KAHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,730	5,927
KIHOREZO P.S.	KIHOREZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	2,300
SHOOKO P.S.	SHOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,850	3,893

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakafura P.S	Nyakafura P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	3,487
NOOZI P.S.	NOOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,830	4,387
HAMUNYINYA P.S.	HAMUNYINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,710	4,760
KASONI P.S.	KASONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,433
MURAMBI P.S.	MURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	3,440
IBUGWE P.S.	IBUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,300
KIRUNDWE P.S.	KIRUNDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,950	6,807
NYARUBARE P.S.	NYARUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,570	4,793
Nyakarambi P.S.	Nyakarambi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,390	3,593
KAMUTUNGU P.S.	KAMUTUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,410
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,410	6,633
BUZOOBA P.S.	BUZOOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,250	9,313
KIYOORA	KIYOORA	Programme Conditional Grant - Non Wage Recurrent	0	8,290	6,607
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Rwamucucu	Programme Conditional Grant - Development	72	25,000	22,220
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
DEC and PIT	PIT and DEC monitoring	Programme Conditional Grant - Non Wage Recurrent	89	28,000	21,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Kihorezo PS	Programme Conditional Grant - Non Wage Recurrent	0	2,563	2,432
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kabumbiro GFS Phase I	Programme Conditional Grant - Development		80,000	0
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Head Quarter-Compound	District Unconditional Grant Non-Wage		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital Projects	Rukiga Head Quarters	Transitional Conditional Grant - Development		15,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Head Quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters Council Hall	Transitional Conditional Grant - Development		285,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention on Fence	District Discretionary Equalisation Development Grant		4,916	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of CORDAID projects	Rukiga	External Financing Cordaid-Uganda		14,754	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Rukiga	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PIP	District Discretionary Equalisation Development Grant		16,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant		11,852	0

VOTE: 923 Rukiga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	RUKIGA	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mparo	District Discretionary Equalisation Development Grant		26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Central	Programme Conditional Grant - Development	50%	87,446	41,746
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Central	External Financing Cordaid-Uganda		39,101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of Fish Hatchery	Programme Conditional Grant - Development	87	38,672	20,159
Other Structures - Construction Works	Fish Hatchary	Programme Conditional Grant - Development		18,733	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,924	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		394,344	0
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		460,580	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Mparo TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mortuary	District Discretionary Equalisation Development Grant	78	130,000	48,471
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs	Programme Conditional Grant - Development	84	3,440	2,580
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Central	Programme Conditional Grant - Development		0	0
Monitoring	Monitoring	Programme Conditional Grant - Development	75	10,000	7,330
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP at Kihanga Girls PS	Programme Conditional Grant - Development		25,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	ESMPs	Programme Conditional Grant - Non Wage Recurrent	72	2,000	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salaries	Contract Staff salaries	Programme Conditional Grant - Development	75	12,000	7,076
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ESI and EMPS	Programme Conditional Grant - Development	78	6,500	4,722
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	75	12,225	9,167
Item: 227001 Travel inland					
Travel Inland - Facilitation	Data Collection	Programme Conditional Grant - Non Wage Recurrent	75	26,000	19,000
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	REAGENTS	Programme Conditional Grant - Development		15,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Cordaid projects	Central	External Financing Cordaid-Uganda		146,173	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop	District Discretionary Equalisation Development Grant	100	8,000	8,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Furniture Council Hall	District Discretionary Equalisation Development Grant		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING	District Discretionary Equalisation Development Grant	50%	3,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DNCC	District Discretionary Equalisation Development Grant	48	9,270	3,300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Discretionary Equalisation Development Grant	70	14,944	14,944
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG and HLG assesment	District Discretionary Equalisation Development Grant	71	26,270	15,135
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring	District Discretionary Equalisation Development Grant	49	24,000	13,999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Vehicle maintenance	District Discretionary Equalisation Development Grant	100	4,000	4,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PDM Data Collection	District Discretionary Equalisation Development Grant	100	8,000	3,821
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Mparo TC	Mparo	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhanga HC II	Muhanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,301	1,726
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,222	5,417
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	40,238
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,388	8,541
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,470	4,102
Mukyogo HC II	Mukyogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kitunga HC II	Kitunga HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Nyakashebeya HC II	Nyakashebeya HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Bucundura HC II	Bucundura HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	3,452
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,453	5,590
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	26,714	20,036
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,611	7,208
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	8,048
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	8,048
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	3,452
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,365	4,024
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	3,452

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGA KITABURAZA P.S.	MUHANGA KITABURAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,013
Ngoma I P.S.	Ngoma I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	3,900
KYEHINDE P.S.	KYEHINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,990	8,093
BUTARE P.S.	BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,290	5,727
RUSOROOZA P.S.	RUSOROOZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	4,047
MPARO MIXED SCHOOL	MPARO MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,370	5,753
NYABIREREMA DEMO.	NYABIREREMA DEMO.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	8,193
KIHANGA BOYS P.S	KIHANGA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,590	6,227
KIHANGA GIRLS P.S.	KIHANGA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,490	5,520
KITOJO P.S.	KITOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	4,087
KAKATUNDA P.S.	KAKATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,470	5,753
NYEIKUNAMA P.S.	NYEIKUNAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,310	4,360
RUHONWA P.S.	RUHONWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	5,327
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS MPARO S S	ST JOSEPHS MPARO S S	Programme Conditional Grant - Non Wage Recurrent	0	21,440	14,293
BUKINDA S S	BUKINDA S S	Programme Conditional Grant - Non Wage Recurrent	0	88,260	58,840
RWAMUCUCU SEED SCHOOL	RWAMUCUCU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,280	42,853
KIHANGA S S	KIHANGA S S	Programme Conditional Grant - Non Wage Recurrent	0	197,220	128,073

VOTE: 923 Rukiga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	562,736	375,158