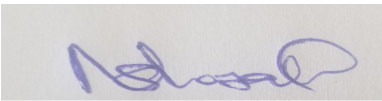
VOTE: 923 Rukiga District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 21-09-2026

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

VOTE: 923 Rukiga District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	346,391	346,391	273,445	79%
Discretionary Government Transfers	3,284,873	3,284,873	3,284,873	100%
Conditional Government Transfers	24,276,843	25,375,339	25,375,339	105%
Other Government Transfers	359,702	363,181	240,164	67%
External Financing	538,990	538,990	66,142	12%
Total Revenues shares	**28,806,798**	**29,908,773**	**29,239,963**	**102%**

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	1,230,638	94%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	472,984	472,984	332,112	70%
Private Sector Development	111,918	111,918	102,587	92%
Integrated Transport Infrastructure and Services	1,512,376	1,351,601	1,243,828	82%
Human Capital Development	19,467,447	20,335,239	19,778,568	102%
Public Sector Transformation	4,788,214	4,581,062	4,272,749	89%
Governance and Security	217,161	815,792	784,811	361%
Regional Balanced Development	435,438	435,438	417,967	96%
Development Plan Implementation	477,072	477,072	455,694	96%
Grand Total	**28,806,798**	**29,908,773**	**28,629,749**	**99%**
Wage	17,955,975	18,651,335	18,301,389	102%
Non-Wage Recurrent	8,360,705	8,657,888	8,225,099	98%
Domestic Devt	1,951,129	2,060,560	2,037,154	104%
External Financing	538,990	538,990	66,108	12%

VOTE: 923 Rukiga District Quarter 4

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

The cumulative receipts at the end of quarter Four FY 2025/2026 was UGX 29,239,963,000 out of the total annual approved budget of UGX 28,806,798,000 representing 102%. This over performance was due to over performance of Conditional Government Transfers that performed at 105%. Conditional Government Transfers over performed due to over performance of Programme Conditional Grant – Wage Recurrent, Programme Conditional Grant - Development and Programme Conditional Grant Non-Wage Recurrent that performed at 104%, 113% and 104% respectively. The Cumulative Expenditure by end of quarter four was UGX 28,629,749,000 against the cumulative receipts UGX 29,239,963,000 leaving unspent balance of UGX 610,214,000. Out of the Total expenditure, UGX 18,301,389,000 was spent on wage UGX 8,225,099,000 was spent on Non-Wage Recurrent, 2,037,154,000 UGX was spent on Domestic Development and 66,108,000UGX 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**	**273,445**	**79%**
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	497	50%
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	1,000	3%
Property related Duties/Fees	25,000	25,000	2,033	8%
Registration fees for Documents and Businesses	5,000	5,000	3,880	78%
Rent & rates – produced assets-From Private Entities	21,791	21,791	20,830	96%
Discretionary Government Transfers	**3,284,873**	**3,284,873**	**3,284,873**	**100%**
District Discretionary Equalisation Development Grant	486,887	486,887	486,887	100%
District Unconditional Grant Non-Wage	570,554	570,554	570,554	100%
District Unconditional Grant Wage	2,151,288	2,151,288	2,151,288	100%
Urban Discretionary Equalisation Development Grant	20,835	20,835	20,835	100%
Urban Unconditional Non-Wage	55,307	55,307	55,307	100%
Conditional Government Transfers	**24,276,843**	**25,375,339**	**25,375,339**	**105%**
Programme Conditional Grant - Non Wage Recurrent	7,034,750	7,328,455	7,328,455	104%
Programme Conditional Grant - Development	822,591	932,023	932,023	113%
Programme Conditional Grant - Wage Recurrent	15,804,687	16,500,047	16,500,047	104%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	**359,702**	**363,181**	**240,164**	**67%**
Foot and Mouth Disease Vaccination	0	3,479	3,479	
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 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	12,400	12,400	13,816	111%
External Financing	**538,990**	**538,990**	**66,142**	**12%**
Cordaid-Uganda	200,028	200,028	48,181	24%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	1,000	1%
Global Fund for HIV, TB & Malaria	38,000	38,000	13,815	36%
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**	**29,239,963**	**102%**

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q4 was UGX 273,445,000 against the planned UGX 346,391,000 representing 79%. This is below the average performance of 100%. This under performance was due to the under performance of, Animal and Crop Husbandry related Levies, Production Bonus, Property related Duties/Fees, Local Hotel Tax, Liquor licenses

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter Four FY 2025/2026 was UG 25,704,212 X,000 against the approved of UGX 27,561,716,000 representing 107%. This over performance was due to over performance of Conditional Government Transfers that performed at 105%. Conditional Grant – Wage Recurrent, Programme Conditional Grant - Development and Programme Conditional Grant Non-Wage Recurrent that performed at 104%, 113% and 104% respectively

Cumulative Performance for Other Government Transfers

The Cumulative Receipt of Other Government Transfers was by end of Q4 was UGX 240,164,000 against the approved Budget of UGX 359,702,000. Other Government Transfers under performed at 67% due to under performance of Uganda Road Fund (URF), Uganda Women Enterpreneurship Program (UWEP) and non-performance GROW Project. The performance of Foot and Mouth Disease Vaccination couldn’t be computed since it was received as a supplementary.

Cumulative Performance for External Financing

The cumulative receipts of External Financing by end Q4 FY 2025/2026 was UGX 66,142,000 against UGX 538,990,000 representing 12%. This under performance is as a result of None performance of United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI) and World Health Organisation (WHO) Cordaid-Uganda and Global Fund for HIV, TB & Malaria

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	4,882,656	102%	1,494,992
Sub-Total	**4,807,086**	**5,198,565**	**4,882,656**	**102%**	**1,494,992**
Department: Finance					
10 Financial Management and Accountability (LG)	216,789	216,789	196,191	90%	46,932
Sub-Total	**216,789**	**216,789**	**196,191**	**90%**	**46,932**
Department: Statutory bodies					
10 Legislation and Oversight	512,823	512,823	492,582	96%	169,834
Sub-Total	**512,823**	**512,823**	**492,582**	**96%**	**169,834**
Department: Production and Marketing					
10 Agricultural Extension	75,000	75,000	75,000	100%	18,750
20 Agricultural Production	1,173,375	1,176,854	1,090,776	93%	265,677
30 Agricultural Value Chain Services	66,017	66,017	65,862	100%	17,512
Sub-Total	**1,314,392**	**1,317,871**	**1,231,638**	**94%**	**301,939**
Department: Health					
10 Primary HealthCare	365,787	365,787	365,787	100%	91,447
30 Health Management and Supervision	5,224,865	5,224,865	4,845,694	93%	1,293,951
Sub-Total	**5,590,652**	**5,590,652**	**5,211,481**	**93%**	**1,385,397**
Department: Education					
10 Pre-Primary and Primary Education	6,982,599	6,982,599	6,971,948	100%	1,943,171
20 Secondary Education	4,246,427	5,114,219	4,990,449	118%	1,874,800
30 Skills Development	1,453,445	1,453,445	1,453,369	100%	412,147
40 Education&Sports Management and Inspection	648,164	648,164	638,859	99%	284,189
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**13,333,635**	**14,201,427**	**14,057,626**	**105%**	**4,515,307**
Department: Roads and Engineering					
10 Community Access Roads	1,515,799	1,355,024	1,247,251	82%	298,307
Sub-Total	**1,515,799**	**1,355,024**	**1,247,251**	**82%**	**298,307**
Department: Water					
10 Rural Water Supply and Sanitation	389,024	389,024	379,607	98%	204,605

VOTE: 923 Rukiga District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**389,024**	**389,024**	**379,607**	**98%**	**204,605**
Department: Natural Resources					
10 Natural Resources Management	458,184	458,184	316,112	69%	82,762
Sub-Total	**458,184**	**458,184**	**316,112**	**69%**	**82,762**
Department: Community Based Services					
20 Empowerment and Mindset Change	145,337	145,337	126,401	87%	32,775
Sub-Total	**145,337**	**145,337**	**126,401**	**87%**	**32,775**
Department: Planning					
10 Planning and Statistics	308,494	308,494	302,565	98%	149,261
Sub-Total	**308,494**	**308,494**	**302,565**	**98%**	**149,261**
Department: Internal Audit					
10 Compliance	89,870	89,870	71,256	79%	17,429
Sub-Total	**89,870**	**89,870**	**71,256**	**79%**	**17,429**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,713	124,713	114,383	92%	30,147
Sub-Total	**124,713**	**124,713**	**114,383**	**92%**	**30,147**
Grand Total	**28,806,798**	**29,908,773**	**28,629,749**	**99%**	**8,729,689**

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	4,513,973	104%	1,245,005
District Unconditional Grant Non-Wage	111,467	111,467	111,499	100%	27,903
District Unconditional Grant Wage	889,259	889,259	889,259	100%	220,743
Locally Raised Revenues	74,879	74,879	80,617	108%	17,728
Multi-Sectoral Transfers to LLGs_NonWage	300,786	461,561	249,939	83%	39,638
Programme Conditional Grant - Non Wage Recurrent	2,951,955	3,182,659	3,182,659	108%	938,993
Development Revenues	478,742	478,741	481,422	101%	111,177
District Discretionary Equalisation Development Grant	20,917	20,916	23,833	114%	0
External Financing	14,754	14,754	14,519	98%	1,909
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	137,070	137,070	137,070	100%	34,268
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**4,807,087**	**5,198,565**	**4,995,395**	**104%**	**1,356,181**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,259	889,259	847,364	95%	192,619
Non Wage	3,439,087	3,830,566	3,565,026	104%	1,063,846
Development Expenditure					
Domestic Development	463,987	463,987	455,748	98%	235,060
External Financing	14,754	14,754	14518	98%	3,467
Total Expenditure	**4,807,086**	**5,198,565**	**4,882,656**	**102%**	**1,494,992**
C: Unspent Balances					
Recurrent Balances			**101,583**		
Wage			41,894		
Non Wage			59,689		
Development Balances			**11,156**		
Domestic Development			11,155		
External Financing			1		
Total Unspent			**112,739**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipt for Administration department by end of Forth Quarter FY 2025/2026 was UGX 4,995,395,000 representing 104% of the total Approved budget of UGX 4,807,087,000. This over performance was due to over performance of Programme Conditional Grant Non-Wage Recurrent (Pension and Gratuity), District Discretionary Equalisation which all performed above the average 100%. Cumulatively the department spent UGX 847,364,000 on Wage, UGX 3,565,026,000 on Nonwage Recurrent, UGX 455,748,000 on Domestic Development and UGX 14,518,000/ was spent on External Financing leaving total unspent balance of UGX 112,739,000 at the end of Quarter four

Reasons for unspent balances on the bank account

The Unspent Balance on wage was due to under staffing in the department, non wage was pension and gratuity which was received as supplementary towards the end of the FY while development was none executed works on District Council Hall

Highlights of physical performance by end of the quarter

Paid staff salaries from April to June 2026. Paid Pension and gratuity from April to June 2026.One redesignation handled and 164 appointments made and issued across departments. 02 disciplinary cases handled. Payroll data capture from April to June was done. Held 2 rewards and sanctions and 13 cases handled. Monitored staff attendance and staff attendance analysis reports for April to June made. Payroll printing for April to June done and displayed on the notice board. Coordinated the IGG declaration of assets and liabilities by all staff done. Implemented and monitored all government programs in the district. Support supervision in all LLG's was done. Maintained all IT equipment in the district. 102 Received and dispatched off letters and messages. Coordinated CORDAID and AGRIP activities in the district. Supervised the construction of District Council Hall.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,789	216,789	209,754	97%	48,153
District Unconditional Grant Non-Wage	51,413	51,413	51,413	100%	12,858
District Unconditional Grant Wage	137,178	137,178	137,178	100%	34,295
Locally Raised Revenues	28,198	28,198	21,163	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**216,789**	**216,789**	**209,754**	**97%**	**48,153**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,178	137,178	123,747	90%	31,007
Non Wage	79,611	79,611	72,444	91%	15,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**216,789**	**216,789**	**196,191**	**90%**	**46,932**
C: Unspent Balances					
Recurrent Balances			**13,563**		
Wage			13,431		
Non Wage			132		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,563**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four FY 2025/2026 the total cumulative receipts of funds by Finance Department was UGX 209,754,000 representing 97% of the total Approved budget of UGX 216,789,000. This under performance was due to local raised revenue which performed at 75% which is below the average 100%. Cumulatively the department spent UGX 123,747,000 on Wage, UGX 72,444,000 on Non-Wage recurrent leaving total unspent balance of UGX 13,563,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to delayed recruitment of staff in the department

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submitted property tax final valuation list to Min. of LG for Approval. Processed and paid salaries for April to June 2026. Warranted Q4 releases. Carried out support supervision on Financial management in all 6 LLG's. Sensitized Property owners on property tax in Muhanga and Mparo Town Councils. Filed URA Payee and withholding tax returns. Held Quarterly revenue meeting with all LLG and HLG accounts staff.

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	461,008	99%	102,490
District Unconditional Grant Non-Wage	222,580	222,581	222,581	100%	55,672
District Unconditional Grant Wage	187,272	187,272	187,272	100%	46,818
Locally Raised Revenues	57,719	57,719	51,155	89%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**512,823**	**512,823**	**506,260**	**99%**	**113,803**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,272	187,272	187,139	100%	58,591
Non Wage	280,300	280,300	260,191	93%	99,356
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,888
External Financing	0	0	0	0%	0
Total Expenditure	**512,823**	**512,823**	**492,582**	**96%**	**169,834**
C: Unspent Balances					
Recurrent Balances			**13,678**		
Wage			133		
Non Wage			13,545		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,678**		

Summary of Department Revenues and Expenditure by Source

The cumulative receipt for statutory department by end of Forth Quarter FY 2025/2026 was UGX 506,260,000 representing 99% of the total Approved budget of UGX 512,823,000. This under performance was due to Locally Raised Revenues that performed at 89%. Other Revenue Sources like District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed at 100% and 100% respectively. Cumulatively the department spent UGX 187,139,000 on Wage, UGX 260,191,000 on Non-Wage Recurrent leaving total unspent balance of UGX 13,678,000 at the end of Quarter four

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent Balance Under Non wage is false positives in the system. according to the IFMs only UGX 140,000 was unspent balance under the department

Highlights of physical performance by end of the quarter

Held a District Land Board meeting to consider and determine land applications. Conducted screening and processing Certificates of Customary Ownership in collaboration with CORDAID. Paid Ex-gratia and honoraria fir LC1 to LC5. Paid salaries for April to June 2026. Held sectoral committees. Held one business committee meeting. Convened a District Council session 0n 7th May 2026. Held swearing in for New council on 20th June 2026. Submitted monthly PPDA REPORTS. Prepared bidding documents. Updated procurement plan. Held one sitting to examine the 1st and 2nd Quarter Internal Audit reports. Handled disciplinary cases and promotions.

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	1,133,419	100%	285,843
District Unconditional Grant Wage	33,000	33,000	33,000	100%	8,250
Locally Raised Revenues	4,000	4,000	3,500	88%	1,000
Other Transfers from Central Government	0	3,479	3,479	0%	3,479
Programme Conditional Grant - Non Wage Recurrent	280,981	280,981	280,981	100%	70,245
Programme Conditional Grant - Wage Recurrent	812,459	812,459	812,459	100%	202,869
Development Revenues	183,952	183,952	171,767	93%	40,393
External Financing	39,101	39,101	26,916	69%	4,180
Programme Conditional Grant - Development	144,851	144,851	144,851	100%	36,213
Total Revenues Shares	**1,314,392**	**1,317,871**	**1,305,186**	**99%**	**326,236**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	845,459	845,459	777,347	92%	167,928
Non Wage	284,981	288,460	287,290	101%	75,306
Development Expenditure					
Domestic Development	144,851	144,851	140,088	97%	54,345
External Financing	39,101	39,101	26912.996	69%	4,360
Total Expenditure	**1,314,392**	**1,317,871**	**1,231,638**	**94%**	**301,939**
C: Unspent Balances					
Recurrent Balances			**68,782**		
Wage			68,112		
Non Wage			670		
Development Balances			**4,766**		
Domestic Development			4,763		
External Financing			3		
Total Unspent			**73,548**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four F/Y 2025/2026 the total cumulative receipts of the funds by the department was UGX 1,305,186,000 representing 99% of the total Approved budget of UGX 1,314,392,000. This performance was due to External Financing and Locally Raised Revenue which performed at 69% and 88% respectively. Cumulatively the department spent UGX 777,347,000 on Wage, UGX 287,290,000 on Non-Wage Recurrent, UGX 140,088,000 on Domestic Development and UGX 26,912,996 as External financing leaving unspent balances of UGX 73,548,000 at the end of the Quarter

Reasons for unspent balances on the bank account

The unspent balance under wage was due to delayed recruitment of Senior agricultural Officer and senior Fisheries Officer while domestic development was for unaccomplished works on the Fish Hatchary

Highlights of physical performance by end of the quarter

Disease surveillance6 Plant clinics each in every LLG. 6 Farmer field days each in every LLG. Inspection of agro input dealers In the district. Support supervision of staff. Reporting and work planning . Good agronomic practices to all the farmers. Monitoring pdm activities. Enterprise selection for pdm beneficiaries. Conducted and Exposure visit for members of Rukiga District Bee keepers Farmer Field school participants to National Agriculture show in Jinja. Profiled bee keepers and honey value chain actors in Rukiga district. Conducted farm visits for bee keepers apiaries.
Monitored and Supervised Farmer field school formation. 5FFs established. sensitized community on FMD Compulsory vaccination under cost recovery scheme was done. disease surveillance and monitoring of FMD situation between Rukiga and Ntungamo which had an outbreak of FMD. monitored markets and slaughter places. PPR vaccination in goats. Raised awareness and
Monitored MIS installed facilities.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,022,115	5,022,115	5,022,115	100%	1,256,752
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Programme Conditional Grant - Non Wage Recurrent	438,557	438,557	438,557	100%	109,639
Programme Conditional Grant - Wage Recurrent	4,580,557	4,580,557	4,580,557	100%	1,144,112
Development Revenues	568,537	568,537	240,664	42%	64,259
District Discretionary Equalisation Development Grant	65,000	65,000	58,128	89%	9,300
External Financing	338,962	338,962	17,961	5%	13,815
Programme Conditional Grant - Development	164,575	164,575	164,575	100%	41,144
Total Revenues Shares	**5,590,652**	**5,590,652**	**5,262,779**	**94%**	**1,321,010**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,580,557	4,580,557	4,534,389	99%	1,142,226
Non Wage	441,557	441,557	438,537	99%	112,501
Development Expenditure					
Domestic Development	229,575	229,575	220,595	96%	113,291
External Financing	338,962	338,962	17959.634	5%	17,380
Total Expenditure	**5,590,652**	**5,590,652**	**5,211,481**	**93%**	**1,385,397**
C: Unspent Balances					
Recurrent Balances			**49,189**		
Wage			46,168		
Non Wage			3,020		
Development Balances			**2,109**		
Domestic Development			2,108		
External Financing			1		
Total Unspent			**51,298**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four F/Y 2025/2026 the total cumulative receipts of funds by Health department was UGX 5,262,779,000 representing 94% of the total Approved budget of UGX 5,590,652,000. The department performed below the expected average of 100%. This under performance was due to External financing that performed at 5%. Cumulatively the department spent UGX 4,534,389,000 on Wage, UGX 438,537,000 on Non-Wage Recurrent, UGX 220,595,000 on Domestic Development and UGX 17,959,634,000 on External Financing leaving unspent balances of UGX 51,298,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing while Development was retention for the construction of maternity ward at Kamwezi HCIV

Highlights of physical performance by end of the quarter

Fenced the mortuary at Mparo HC IV. Constructed the expansion of Kamwezi HC IV Maternity ward. Carried out support supervision in 10 high volume facilities. Held DAC Meeting for Q3 and Q4. Held 4 DHT meetings. Held 1 EDHMT Meeting and Q3 performance review meeting. Carried out ICHDs in the entire district. Selected and awarded best performers. Celebrated sanitation week in Kamwezi S/C. Held 4 radio talk shows which focused on ICHDs and Ebola outbreak sensitization.

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	13,476,670	106%	4,079,601
District Unconditional Grant Wage	77,348	77,348	77,348	100%	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	2,263,951	103%	761,987
Programme Conditional Grant - Wage Recurrent	10,411,670	11,107,030	11,107,030	107%	3,298,278
Development Revenues	614,666	724,097	727,970	118%	212,055
District Discretionary Equalisation Development Grant	46,000	46,000	49,873	108%	15,173
Programme Conditional Grant - Development	268,666	378,097	378,097	141%	121,882
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**13,333,635**	**14,201,427**	**14,204,641**	**107%**	**4,291,657**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,489,018	11,184,378	11,042,326	105%	3,245,010
Non Wage	2,229,951	2,292,951	2,291,209	103%	975,197
Development Expenditure					
Domestic Development	614,666	724,097	724,092	118%	295,099
External Financing	0	0	0	0%	0
Total Expenditure	**13,333,635**	**14,201,427**	**14,057,626**	**105%**	**4,515,307**
C: Unspent Balances					
Recurrent Balances			**143,136**		
Wage			142,052		
Non Wage			1,084		
Development Balances			**3,879**		
Domestic Development			3,879		
External Financing			0		
Total Unspent			**147,015**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four F/Y 2025/2026 the total cumulative receipts of funds by Education department was UGX 14,204,641,000 representing 107% of the total Approved budget of UGX 13,333,635000. This over performance was due to over performance Other Transfers from Central Government, Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Programme Conditional Grant - Development which all performed above 100% due to supplementary Budget for Bukinda Seed School. Cumulatively the department spent UGX 11,042,326,000 on Wage, UGX 2,291,209,000 on Non-Wage Recurrent and UGX 724,092,000 on Domestic Development leaving unspent balances of UGX 147,015,000 at the end of the Quarter

Reasons for unspent balances on the bank account

The unspent balance on wage was for Bukinda Seed School were staff were paid for only 9 moths despite Ministry releasing money for the Entire FY while on Domestic Development was Unfinished works at Kantare Primary School

Highlights of physical performance by end of the quarter

Monitored all 71 government primary schools and 10 secondary schools. school inspections were done in all primary and secondary government schools where reports/ accountabilities were submitted to the Ministry. Seven(7) 4- stance VIP Latrines were commissioned. Three classroom school capital projects were commissioned, where 3 phased classrooms at Kyabuhangwa Pimary School, Kacuucu Primary School and Ngoma 2 Primary School were all commissioned. 3 sector technical and administrative meetings were conducted. Oversaw the smooth opening and operations of Term 1 and Term 2. Participated in co-curricular activities(Athletics) from school level to National level in Yumbe district. 2026 MDD festivals ongoing. Ten guidance and counselling sessions were done.

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	1,406,799	93%	301,124
District Unconditional Grant Wage	204,497	204,497	204,497	100%	51,124
Multi-Sectoral Transfers to LLGs_NonWage	160,775	0	163,202	102%	0
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	1,000,000	100%	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**	**1,406,799**	**93%**	**301,124**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,497	204,497	201,348	98%	48,008
Non Wage	1,311,302	1,150,527	1,045,903	80%	250,299
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,515,799**	**1,355,024**	**1,247,251**	**82%**	**298,307**
C: Unspent Balances					
Recurrent Balances			**159,549**		
Wage			3,149		
Non Wage			156,400		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**159,549**		

Summary of Department Revenues and Expenditure by Source

By the end of forth Quarter FY 2025/2026 the total cumulative receipts of funds by Roads and Engineering Department was UGX 1,406,799,000 representing 93% of the total Approved budget of UGX 1,515,799,000. This under performance was due to Other Transfers from Central Government which performed at 26%. Cumulatively the department spent UGX 201,348,000 on Wage, UGX 1,045,903,000 on Non-Wage leaving total unspent balance of UGX 159,549, 000 at the end of Quarter Four.

VOTE: 923 Rukiga District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent Balance on non wage is false positive. The department has Balances within the IFMS under non wage

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.
Routine mechanized maintanence 8KM Kamusiza-Ruyumbu Bridge. Construction of Rushaki Bridge

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	129,709	100%	32,245
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Programme Conditional Grant - Non Wage Recurrent	54,709	54,709	54,709	100%	13,495
Development Revenues	259,315	259,315	259,315	100%	64,829
Programme Conditional Grant - Development	244,500	244,500	244,500	100%	61,125
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**389,024**	**389,024**	**389,024**	**100%**	**97,074**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	66,950	89%	15,272
Non Wage	54,709	54,709	54,709	100%	18,505
Development Expenditure					
Domestic Development	259,315	259,315	257,948	99%	170,828
External Financing	0	0	0	0%	0
Total Expenditure	**389,024**	**389,024**	**379,607**	**98%**	**204,605**
C: Unspent Balances					
Recurrent Balances			**8,050**		
Wage			8,050		
Non Wage			0		
Development Balances			**1,366**		
Domestic Development			1,366		
External Financing			0		
Total Unspent			**9,417**		

Summary of Department Revenues and Expenditure by Source

Water Sector had a cumulative Revenue of UGx 389,024,000 representing 100% of the total Approved budget of UGX 389,024,000 000. This performance was due to good performance of Programme Conditional Grant – Development, District Unconditional Grant Wage, and Transitional Conditional Grant - Development which performed at 100%. Cumulatively the department spent UGX 66,950,000 on Wage, UGX 54,709,000 on Non-Wage Recurrent and UGX 257,948,000 on Domestic Development leaving unspent balances of UGX 9,417,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on wage is due to under staffing in the department while Domestic development was part of unclaimed retention

Highlights of physical performance by end of the quarter

Conducted one District Water and Sanitation coordination meeting. Conducted 0ne extension staff meeting. Submitted quarterly report to Min. of water and environment. Established and trained 2 water and sanitation committees. Monitored and supervised all water and sanitation projects with all relevant stakeholders. Celebrated world water and sanitation day in Kamwezi Sub county. Completed and commissioned 2 water ferro rain water tank in Rugongo Village and Rugarama Village. Completed the extension of Kabumbiro GFS to Nyakarambi Parish. Rehabilitated Kashumuruzo GFS. Completed the construction of VIP latrine at Nyeikunama Play ground. Carried out water quality testing and analysis of 100 water samples

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	309,611	99%	77,151
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	274,400	274,400	274,400	100%	68,600
Locally Raised Revenues	3,000	3,000	600	20%	0
Programme Conditional Grant - Non Wage Recurrent	30,611	30,611	30,611	100%	7,551
Development Revenues	146,173	146,173	6,747	5%	2,000
External Financing	146,173	146,173	6,747	5%	2,000
Total Revenues Shares	**458,184**	**458,184**	**316,357**	**69%**	**79,151**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,400	274,400	274,192	100%	69,027
Non Wage	37,611	37,611	35,202	94%	10,947
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	146,173	146,173	6717.584	5%	2,788
Total Expenditure	**458,184**	**458,184**	**316,112**	**69%**	**82,762**
C: Unspent Balances					
Recurrent Balances			**217**		
Wage			208		
Non Wage			8		
Development Balances			**29**		
Domestic Development			0		
External Financing			29		
Total Unspent			**246**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of forth Quarter FY 2025/2026 the total cumulative receipts of funds by Natural Resources Department was UGX 316,357,000 representing 69% of the total Approved budget of UGX 458,184,000. This performance was due to District Discretionary Equalisation Development Grant that performed at 100%, District Unconditional Grant Wage, Programme Conditional Grant - Non-Wage Recurrent, District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed as expected at 100%. External Financing (Cordaid) performed poorly at 5%. Cumulatively the department spent UGX 274,192,000 on Wage, UGX 35,202,000 on Non- Wage and UGX 6,717,584 Donor Development leaving total unspent balance of UGX 246,000 at the end of Quarter four

Reasons for unspent balances on the bank account

The unspent balance for the department was insignificant

Highlights of physical performance by end of the quarter

Paid monthly salaries from April to June. Supplied 10,000 indigenous and fruit trees to St Aloysious, Ruhonwa P/S, Kitoju P/S, Ruyumbu P/S, Ntaraga P/S, Kitanga P/S, Nyamishamba P/S, Supplied 200 tools to 5 churches, Environmental screening and monitoring was done for 7 projects. Monitored and supervised wetlands of Kantare, Kyerero and Rushebeya. Conducted 2 local physical planning committee meetings in Kamwezi and Rwamucucu S/C's and 217 CCO applications were approved. Held land board sittings and 39 freehold applications were approvedHeld capacity building 4 trainings with Area Land Committees in Mparo TC, Rwamucucu S/C, Kashambya S/C, and Bukinda S/C

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	128,240	88%	29,359
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	83,280	83,280	83,280	100%	20,820
Locally Raised Revenues	2,500	2,500	0	0%	0
Other Transfers from Central Government	25,400	25,400	10,803	43%	0
Programme Conditional Grant - Non Wage Recurrent	33,157	33,157	33,157	100%	8,289
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**145,337**	**145,337**	**128,240**	**88%**	**29,359**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	81,848	98%	21,216
Non Wage	62,057	62,057	44,553	72%	11,560
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**145,337**	**145,337**	**126,401**	**87%**	**32,775**
C: Unspent Balances					
Recurrent Balances			**1,839**		
Wage			1,432		
Non Wage			407		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,839**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2025/2026 the total cumulative receipts of funds by Community Based Services department was UGX 128,240,000 representing 88% of the total Approved budget of UGX 145,337,000. This under performance was due to under performance of Locally Raised Revenue and Other Transfers from Central Government which all performed below the average 100%. Cumulatively the department spent UGX 81,848,000 on Wage and UGX 44,553,000 on Non-Wage Recurrent leaving unspent balances of UGX 1,839,000 at the end of the Quarter

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under Wage and no wage were insignificant

Highlights of physical performance by end of the quarter

Paid salaries for 3 months in Q4. Conducted one departmental staff meeting and one DNMC meeting. Monitored the functionality of ICOLEW. Conducted one District Women Council meeting. Conducted 2 Community Sensitizations on GBV. Conducted support supervision of all the 6 CDO's in LLG's. Inspect 8 workplaces for health and safety. Followed up 10 child cases and offered them transport back to their families. Sensitized 2 villages on HIV/AIDS. Monitored and conducted 2 PWD visits.

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	113,510	99%	26,506
District Unconditional Grant Non-Wage	32,310	32,310	32,310	100%	8,081
District Unconditional Grant Wage	73,700	73,700	73,700	100%	18,425
Locally Raised Revenues	9,000	9,000	7,500	83%	0
Development Revenues	193,484	193,484	193,567	100%	48,831
District Discretionary Equalisation Development Grant	193,484	193,484	193,567	100%	48,831
Total Revenues Shares	**308,494**	**308,494**	**307,077**	**100%**	**75,336**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,700	73,700	69,327	94%	19,974
Non Wage	41,310	41,310	39,807	96%	10,536
Development Expenditure					
Domestic Development	193,484	193,484	193,431	100%	118,752
External Financing	0	0	0	0%	0
Total Expenditure	**308,494**	**308,494**	**302,565**	**98%**	**149,261**
C: Unspent Balances					
Recurrent Balances			**4,376**		
Wage			4,373		
Non Wage			3		
Development Balances			**136**		
Domestic Development			136		
External Financing			0		
Total Unspent			**4,512**		

Summary of Department Revenues and Expenditure by Source

The Cumulative by Planning Department at the end of Quarter Four F/Y 2025/2026 was UGX 307,077,000 representing 100% of the total Approved budget of UGX 308,494,000. This performance was due to average performance of, District Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Discretionary Equalisation Development Grant and Locally Raised Revenue all at 100%. Cumulatively the department spent UGX 69,327,000 on Wage and UGX 39,807,000 on Non-Wage Recurrent and UGX 193,431,000 on Domestic Development leaving unspent balances of UGX 4,512,000 at the end of the Quarter

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance in all Revenue categories were insignificant to cause a change

Highlights of physical performance by end of the quarter

Compiled and Submitted Q3 PBS Report FY 2025/2026 in time to MoFPED. Compiled and submitted Final Budget and Annual Workplan FY 2026/2027. Paid salaries for 4 months. Organized and facilitated 6 TPC Meetings. Compiled and submitted the 5 Year Strategic Plan for Statistics FY 2025/26 to 2029/30. Conducted accommodation profiling in all LLG. Updated and finalized the District annual statistical abstract. Procured furniture for council hall. Procured 2 laptops.

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	83,770	93%	20,722
District Unconditional Grant Non-Wage	36,000	36,000	36,000	100%	9,004
District Unconditional Grant Wage	46,870	46,870	46,870	100%	11,718
Locally Raised Revenues	7,000	7,000	900	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**89,870**	**89,870**	**83,770**	**93%**	**20,722**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,870	46,870	35,256	75%	8,429
Non Wage	43,000	43,000	36,000	84%	9,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**89,870**	**89,870**	**71,256**	**79%**	**17,429**
C: Unspent Balances					
Recurrent Balances			**12,514**		
Wage			11,614		
Non Wage			900		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,514**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four F/Y 2025/2026 the total cumulative receipts of funds by Internal Audit department was UGX 83,770,000 representing 93% of the total Approved budget of UGX 89,870,000. This under performance was due to under performance of Locally Raised Revenue which performed below average 100%. Cumulatively the department spent UGX 35,256,000 on Wage and UGX 36,000, 000 on Non-Wage Recurrent leaving unspent balances of UGX 12,514,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The Unspent balance was due to the Transfer of services to one of the department staff while non wage is Considered false positive since no funds was available in the IFMs

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Three 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 3 Internal Audit report to Office of the Internal Auditor.
Carried out verification of domestic arrears.

VOTE: 923 Rukiga District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,713	124,713	124,681	100%	30,578
District Unconditional Grant Non-Wage	9,000	9,000	8,968	100%	2,250
District Unconditional Grant Wage	69,484	69,484	69,484	100%	17,371
Locally Raised Revenues	2,400	2,400	2,400	100%	0
Programme Conditional Grant - Non Wage Recurrent	43,829	43,829	43,829	100%	10,957
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**124,713**	**124,713**	**124,681**	**100%**	**30,578**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,484	69,484	60,155	87%	16,179
Non Wage	55,229	55,229	54,227	98%	13,967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,713**	**124,713**	**114,383**	**92%**	**30,147**
C: Unspent Balances					
Recurrent Balances			**10,298**		
Wage			9,329		
Non Wage			970		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,298**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2025/2026 the total cumulative receipts of funds by Trade Industry and Local Economic Development department was UGX 124,681,000 representing 100% of the total Approved budget of UGX 124,713,000. The department performed within the expected average of 100%. Cumulatively the department spent UGX 60,155,000 on Wage and UGX 54,227,000 on Non-Wage Recurrent leaving unspent balances of UGX 10,298,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent Balance was due to under staffing in the department specifically Town Council

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, 8 Groups were submitted to the ministry for registration as cooperatives. 14 cooperatives were supervised across all Lower Local government. 12 supervision visits were conducted on business with compliance to the law, attended 12 annual general meetings of cooperatives. 30 PDM SACCOs Annual General Meetings were presided over and election new board members Done. 2 trade meetings were held one on standards under UNBS, stakeholder consultation on the right sculpture to represent Rukiga district was done. 22 business inspected for compliance 21 businesses issued with licence district wide 2 producer groups identified for value addition

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	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		
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	1120	The variation was due to recruitments made thus more letters received and sent

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222002 Postage and Courier	70	70
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,730	683
Total for Key Service Area	**6,000**	**1,603**
Wage	0	0
Non-Wage	6,000	1,603
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	24
227001 Travel inland	1,000	250
Total for Key Service Area	**2,707**	**524**
Wage	0	0
Non-Wage	2,707	524

Department: 010 Administration

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

Key Service Area: 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	192,619
273104 Pension	1,299,804	444,643
273105 Gratuity	1,533,352	403,541
352881 Pension and Gratuity Arrears Budgeting	118,799	115,632
Total for Key Service Area	**3,841,214**	**1,156,435**
Wage	889,259	192,619
Non-Wage	2,951,955	963,815
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	800
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	7,239	1,239
225204 Monitoring and Supervision of capital work	15,000	5,645
227001 Travel inland	8,600	2,331
227004 Fuel, Lubricants and Oils	7,006	1,150
228001 Maintenance-Buildings and Structures	2,000	1,999
312121 Non-Residential Buildings - Acquisition	285,000	184,682
312139 Other Structures - Acquisition	4,916	4,916
Total for Key Service Area	**331,761**	**203,062**
Wage	0	0
Non-Wage	18,845	5,820
GoU Dev	312,916	197,243
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14060105 Human Resources managed		
1600	No variation	1600

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	990
221011 Printing, Stationery, Photocopying and Binding	3,000	1,251
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	1,020
221020 Litigation and related expenses	33,978	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,509	3,877
227004 Fuel, Lubricants and Oils	29,000	5,240
228002 Maintenance-Transport Equipment	8,000	1,264
Total for Key Service Area	**113,923**	**15,142**
Wage	0	0
Non-Wage	113,923	15,142
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3	No variation	3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,495
225204 Monitoring and Supervision of capital work	14,754	3,467
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,000
263402 Transfer to Other Government Units	0	99,237
Total for Key Service Area	**31,954**	**106,699**
Wage	0	0
Non-Wage	17,200	68,965
GoU Dev	0	34,268
Ext Finance	14,754	3,467

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
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	1,090
221002 Workshops, Meetings and Seminars	6,000	1,550
221009 Welfare and Entertainment	3,000	760
221011 Printing, Stationery, Photocopying and Binding	3,911	1,186
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	12,000	1,482
227004 Fuel, Lubricants and Oils	11,480	4,610
Total for Key Service Area	**39,671**	**11,028**
Wage	0	0
Non-Wage	25,671	7,478
GoU Dev	14,000	3,550
Ext Finance	0	0
Total for Department	**4,807,086**	**1,494,992**
Wage	889,259	192,619
Non-Wage	3,439,087	1,063,846
GoU Dev	463,987	235,060
Ext Finance	14,754	3,467

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	1	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	2	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	1	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	1,414
221002 Workshops, Meetings and Seminars	1,720	430
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,319	850

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	2,586
227004 Fuel, Lubricants and Oils	4,500	625
Total for Key Service Area	**24,898**	**5,955**
Wage	0	0
Non-Wage	24,898	5,955
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	51,652,555 UGX	Closure of the main source Rubangada Market

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	1,000
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	8,000	1,252
228002 Maintenance-Transport Equipment	236	2
Total for Key Service Area	**18,436**	**2,704**
Wage	0	0
Non-Wage	18,436	2,704
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	There was a decrease of 40%	Closure of the main source Rubandaga Market

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,178	31,007

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	500
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	493	247
221011 Printing, Stationery, Photocopying and Binding	5,000	1,783
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	2,784
227004 Fuel, Lubricants and Oils	11,000	1,500
228004 Maintenance-Other Fixed Assets	1,000	4
Total for Key Service Area	**170,578**	**38,024**
Wage	137,178	31,007
Non-Wage	33,400	7,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**216,789**	**46,932**
Wage	137,178	31,007
Non-Wage	79,611	15,925
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	404
227001 Travel inland	6,596	2,966
Total for Key Service Area	**7,000**	**3,370**
Wage	0	0
Non-Wage	7,000	3,370
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	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

1	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	350
Total for Key Service Area	**1,000**	**350**
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	350
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	2,160
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**14,500**	**3,660**
Wage	0	0
Non-Wage	14,500	3,660
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	500
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	11,852	2,994
Total for Key Service Area	**40,252**	**10,094**
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	25,252	6,344
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	1,034
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	1,190
227001 Travel inland	12,818	3,200
227004 Fuel, Lubricants and Oils	26,921	7,150
Total for Key Service Area	**50,739**	**12,574**
Wage	0	0
Non-Wage	50,739	12,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	805
227001 Travel inland	14,000	3,869
227004 Fuel, Lubricants and Oils	4,000	1,120
Total for Key Service Area	**21,000**	**5,794**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	5,544
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	58,591
211105 Ex-Gratia for Political leaders.	79,924	40,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	20,573
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	4,000	1,326
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	44,920	11,494
227004 Fuel, Lubricants and Oils	3,000	899
Total for Key Service Area	**377,332**	**133,742**
Wage	187,272	58,591
Non-Wage	190,060	75,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**512,823**	**169,834**
Wage	187,272	58,591
Non-Wage	280,300	99,356
GoU Dev	45,252	11,888
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		
10	10	Planted in Kashambya S/C

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	50	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	98	Sensitizations on HIV were done to farmers whenever plant clinics were done.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	250

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,000**	**250**
Wage	0	0
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

3	3	3 were established and 20 monitored to ensure that they are functional

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

20	20	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	845,459	167,928
221009 Welfare and Entertainment	8,000	2,025
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	273
225204 Monitoring and Supervision of capital work	39,101	4,360
227001 Travel inland	48,713	12,187
227004 Fuel, Lubricants and Oils	48,723	12,182
228002 Maintenance-Transport Equipment	6,000	1,500
312121 Non-Residential Buildings - Acquisition	57,405	32,483
Total for Key Service Area	**1,055,601**	**233,237**
Wage	845,459	167,928

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	113,636	28,466
	GoU Dev	57,405	32,483
	Ext Finance	39,101	4,360

Key Service Area: 010074 Vector and disease control

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

0	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		15,588	6,893
227004 Fuel, Lubricants and Oils		11,588	2,897
228002 Maintenance-Transport Equipment		3,153	788
	Total for Key Service Area	**30,328**	**10,578**
	Wage	0	0
	Non-Wage	30,328	10,578
	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		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000	9,823
227001 Travel inland		30,017	7,690
	Total for Key Service Area	**66,017**	**17,512**
	Wage	0	0
	Non-Wage	66,017	17,512
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,314,392**	**301,939**
	Wage	845,459	167,928
	Non-Wage	284,981	75,306
	GoU Dev	144,851	54,345

Ext Finance	39,101	4,360

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	56%	Inadequate Wage
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20	NA	

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	1	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	20	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	10	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,580,557	1,142,226
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	3,200	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,016
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	17,380
225204 Monitoring and Supervision of capital work	8,191	3,947
227001 Travel inland	6,085	1,835
227004 Fuel, Lubricants and Oils	8,001	2,000
228002 Maintenance-Transport Equipment	11,965	2,241
312121 Non-Residential Buildings - Acquisition	221,384	109,344
Total for Key Service Area	**5,185,025**	**1,282,719**
Wage	4,580,557	1,142,226
Non-Wage	35,931	9,822
GoU Dev	229,575	113,291
Ext Finance	338,962	17,380

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

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	1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	488
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	5,600	1,658
227004 Fuel, Lubricants and Oils	6,517	1,874
Total for Key Service Area	**19,997**	**6,260**
Wage	0	0
Non-Wage	19,997	6,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

2	2	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	212
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,442	360
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**14,842**	**3,722**
Wage	0	0
Non-Wage	14,842	3,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,590,652**	**1,385,397**
Wage	4,580,557	1,142,226
Non-Wage	441,557	112,501
GoU Dev	229,575	113,291
Ext Finance	338,962	17,380

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
4	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
20	20	No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	200
221011 Printing, Stationery, Photocopying and Binding	344	149
227001 Travel inland	6,700	2,225
227004 Fuel, Lubricants and Oils	19,586	6,529
228002 Maintenance-Transport Equipment	950	436
Total for Key Service Area	**27,880**	**9,539**
Wage	0	0
Non-Wage	27,880	9,539
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
2	2	No Variation

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	1,533,063
Total for Key Service Area	**5,974,515**	**1,533,063**
Wage	5,974,515	1,533,063
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

0	0	No Variation
0	0	No Variation

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	2,670
263308 Sector Conditional Grant (Non-Wage)	662,539	290,628
313121 Non-Residential Buildings - Improvement	181,628	71,093
313129 Other Buildings other than dwellings - Improvement	119,597	34,317
Total for Key Service Area	**977,205**	**399,569**
Wage	0	0
Non-Wage	662,539	290,628
GoU Dev	314,666	108,940
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	2	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	699,980	291,040
313121 Non-Residential Buildings - Improvement	0	109,426

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**699,980**	**400,466**
	Wage	0	0
	Non-Wage	699,980	291,040
	GoU Dev	0	109,426
	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	9	No variation
4	4	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,546,447	1,474,334
	Total for Key Service Area	**3,546,447**	**1,474,334**
	Wage	3,546,447	1,474,334
	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	1	No variation

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	222,692
	Total for Key Service Area	**890,708**	**222,692**
	Wage	890,708	222,692
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
yes	Yes	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	562,736	189,455
Total for Key Service Area	**562,736**	**189,455**
Wage	0	0
Non-Wage	562,736	189,455
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	1	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	334
Total for Key Service Area	**1,000**	**334**
Wage	0	0
Non-Wage	1,000	334
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	100	No Variation

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

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

1	1	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	77,348	14,921
221011 Printing, Stationery, Photocopying and Binding	1,068	384
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	4,482	1,411
225204 Monitoring and Supervision of capital work	19,000	6,267
227001 Travel inland	4,000	1,375
227004 Fuel, Lubricants and Oils	3,780	1,260
228002 Maintenance-Transport Equipment	2,023	710
263402 Transfer to Other Government Units	161,162	161,162
313129 Other Buildings other than dwellings - Improvement	285,000	72,983
Total for Key Service Area	**558,164**	**260,572**
Wage	77,348	14,921
Non-Wage	180,816	168,918
GoU Dev	300,000	76,733
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	2	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,345
221009 Welfare and Entertainment	300	300
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	392
228002 Maintenance-Transport Equipment	1,700	644
Total for Key Service Area	**10,000**	**3,681**
Wage	0	0
Non-Wage	10,000	3,681
GoU Dev	0	0

Department: 060 Education

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

Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1	1	No Variation

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	1,799
227004 Fuel, Lubricants and Oils	2,500	837
Total for Key Service Area	**10,000**	**3,336**
Wage	0	0
Non-Wage	10,000	3,336
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	1	No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	6,215
221011 Printing, Stationery, Photocopying and Binding	1,000	454
222001 Information and Communication Technology Services.	500	242
224008 Educational Materials and Services	2,500	1,587
227001 Travel inland	8,000	2,167
227004 Fuel, Lubricants and Oils	11,000	4,470
228002 Maintenance-Transport Equipment	2,000	1,133
Total for Key Service Area	**40,000**	**16,267**
Wage	0	0
Non-Wage	40,000	16,267
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1	1	No Variation

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**	**4,515,307**
Wage	10,489,018	3,245,010
Non-Wage	2,229,951	975,197
GoU Dev	614,666	295,099
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	520
Total for Key Service Area	**1,000**	**520**
Wage	0	0
Non-Wage	1,000	520
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	8 KM Kamusiza-Ruyumbu road maintained	No variation

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	6,144
228001 Maintenance-Buildings and Structures	920,000	234,750
228002 Maintenance-Transport Equipment	50,000	7,750
Total for Key Service Area	**996,577**	**249,145**
Wage	0	0
Non-Wage	996,577	249,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
9km	8KM	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	204,497	48,008
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	3
228002 Maintenance-Transport Equipment	22,000	0
Total for Key Service Area	**515,799**	**48,011**
Wage	204,497	48,008
Non-Wage	311,302	3
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	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,423	631
Total for Key Service Area	**2,423**	**631**
Wage	0	0
Non-Wage	2,423	631
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,515,799**	**298,307**
Wage	204,497	48,008
Non-Wage	1,311,302	250,299
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	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	1,000	372
Total for Key Service Area	**1,000**	**372**
Wage	0	0
Non-Wage	1,000	372
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		
89	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	217
Total for Key Service Area	**1,000**	**217**
Wage	0	0
Non-Wage	1,000	217
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		
245	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	8,000	2,110
225202 Environment Impact Assessment for Capital Works	14,815	3,964
227001 Travel inland	13,000	5,889
227004 Fuel, Lubricants and Oils	4,356	635

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**	**12,598**
Wage	0	0
Non-Wage	26,356	8,634
GoU Dev	14,815	3,964
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

14	NA	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	15,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,924
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223001 Property Management Expenses	400	100
225203 Appraisal and Feasibility Studies for Capital Works	6,500	1,778
225204 Monitoring and Supervision of capital work	12,225	3,058
227001 Travel inland	28,600	9,010
227004 Fuel, Lubricants and Oils	8,353	2,070
228002 Maintenance-Transport Equipment	400	400
313121 Non-Residential Buildings - Improvement	15,000	15,000
313129 Other Buildings other than dwellings - Improvement	170,775	123,607
313233 Medical, Laboratory and Research & appliances - Improvement	15,000	15,000
Total for Key Service Area	**345,853**	**191,418**
Wage	75,000	15,272
Non-Wage	26,353	9,282
GoU Dev	244,500	166,864
Ext Finance	0	0
Total for Department	**389,024**	**204,605**
Wage	75,000	15,272
Non-Wage	54,709	18,505
GoU Dev	259,315	170,828
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	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

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	69,027
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	146,173	2,788
227001 Travel inland	7,211	2,508
227004 Fuel, Lubricants and Oils	10,000	500
Total for Key Service Area	**439,184**	**75,924**
Wage	274,400	69,027
Non-Wage	18,611	4,108
GoU Dev	0	0
Ext Finance	146,173	2,788

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
20	NA	
PIAP Output: 06030304 Degraded wetlands restored		
100 (Ha)	NA	

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	6,838
Total for Key Service Area	**16,000**	**6,838**
Wage	0	0
Non-Wage	16,000	6,838
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**	**82,762**
Wage	274,400	69,027
Non-Wage	37,611	10,947
GoU Dev	0	0
Ext Finance	146,173	2,788

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	20	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	13,136	2,185
227004 Fuel, Lubricants and Oils	5,630	1,926
Total for Key Service Area	**18,766**	**4,111**
Wage	0	0
Non-Wage	18,766	4,111
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	Follow ups on welfare of children was done	No ECD Centers in Rukiga

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	83,280	21,216
221002 Workshops, Meetings and Seminars	2,400	699
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	10,628	2,663
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**	**25,202**
	Wage	83,280	21,216
	Non-Wage	16,128	3,986
	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	3	No variation

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	Monitored the performance of PWD groups	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		11,505	3,049
	Total for Key Service Area	**11,505**	**3,049**
	Wage	0	0
	Non-Wage	11,505	3,049
	GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**145,337**	**32,775**
	Wage	83,280	21,216
	Non-Wage	62,057	11,560
	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	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	1,000	780
Total for Key Service Area	**1,000**	**780**
Wage	0	0
Non-Wage	1,000	780
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	1,000	597
Total for Key Service Area	**1,000**	**597**
Wage	0	0
Non-Wage	1,000	597
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	73,700	19,974
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,800	947
227001 Travel inland	12,200	3,050

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
227004 Fuel, Lubricants and Oils	5,000	1,834
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	100,000	99,950
Total for Key Service Area	**211,700**	**125,755**
Wage	73,700	19,974
Non-Wage	30,000	5,831
GoU Dev	108,000	99,950
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	1	No variation
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	1,500
225203 Appraisal and Feasibility Studies for Capital Works	9,270	2,317
225204 Monitoring and Supervision of capital work	14,944	2,236
227001 Travel inland	26,270	6,638
227004 Fuel, Lubricants and Oils	24,000	5,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**81,484**	**17,691**
Wage	0	0
Non-Wage	0	0
GoU Dev	81,484	17,691
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	Updated the statistical abstract	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,310	1,938

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
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Key Service Area	**13,310**	**4,438**
Wage	0	0
Non-Wage	9,310	3,328
GoU Dev	4,000	1,110
Ext Finance	0	0
Total for Department	**308,494**	**149,261**
Wage	73,700	19,974
Non-Wage	41,310	10,536
GoU Dev	193,484	118,752
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	NA	

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		
23	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	1	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	46,870	8,429

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**	**17,429**
Wage	46,870	8,429
Non-Wage	41,700	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**89,870**	**17,429**
Wage	46,870	8,429
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	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	167
227001 Travel inland	10,395	2,606
Total for Key Service Area	**10,795**	**2,774**
Wage	0	0
Non-Wage	10,795	2,774
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
3	NA	
PIAP Output: 07020901 Increased local consumption and production		
10	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	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**12,000**	**3,000**
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	16,179
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	15,600	3,777
227004 Fuel, Lubricants and Oils	14,034	3,967
Total for Key Service Area	**99,918**	**24,124**
Wage	69,484	16,179
Non-Wage	30,434	7,944
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**	**30,147**
Wage	69,484	16,179
Non-Wage	55,229	13,967
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		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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		The variation was due to recruitments made thus more letters received and sent

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	200
222002 Postage and Courier	70	70
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,730	2,730
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
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	1,000
222001 Information and Communication Technology Services.	707	48
227001 Travel inland	1,000	1,000
Total for Key Service Area	**2,707**	**2,048**
Wage	0	0
Non-Wage	2,707	2,048
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

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	847,364
273104 Pension	1,299,804	1,308,042
273105 Gratuity	1,533,352	1,533,352
352881 Pension and Gratuity Arrears Budgeting	118,799	115,632
Total for Key Service Area	**3,841,214**	**3,804,390**
Wage	889,259	847,364
Non-Wage	2,951,955	2,957,026
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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	800

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	1,200
223001 Property Management Expenses	7,239	3,739
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	8,600	8,600
227004 Fuel, Lubricants and Oils	7,006	6,600
228001 Maintenance-Buildings and Structures	2,000	1,999
312121 Non-Residential Buildings - Acquisition	285,000	280,262
312139 Other Structures - Acquisition	4,916	4,916
Total for Key Service Area	**331,761**	**323,116**
Wage	0	0
Non-Wage	18,845	18,439
GoU Dev	312,916	304,678
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1600	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	2,936
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	33,978	10,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	25,509	25,509
227004 Fuel, Lubricants and Oils	29,000	29,000
228002 Maintenance-Transport Equipment	8,000	5,998
Total for Key Service Area	**113,923**	**82,443**

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	82,443
	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	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	4,200
225204 Monitoring and Supervision of capital work	14,754	14,518
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	7,000	5,000
263402 Transfer to Other Government Units	0	597,107
Total for Key Service Area	**31,954**	**626,825**
Wage	0	0
Non-Wage	17,200	475,237
GoU Dev	0	137,070
Ext Finance	14,754	14,518

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	1,880
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,911	3,910
222001 Information and Communication Technology Services.	1,400	1,400

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	9,163
227004 Fuel, Lubricants and Oils	11,480	11,480
Total for Key Service Area	**39,671**	**36,834**
Wage	0	0
Non-Wage	25,671	22,834
GoU Dev	14,000	14,000
Ext Finance	0	0
Total for Department	**4,807,086**	**4,882,656**
Wage	889,259	847,364
Non-Wage	3,439,087	3,565,026
GoU Dev	463,987	455,748
Ext Finance	14,754	14,518

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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		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	3,000
221002 Workshops, Meetings and Seminars	1,720	1,720
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	3,319	2,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	9,909	9,082
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Key Service Area	**24,898**	**22,002**
Wage	0	0
Non-Wage	24,898	22,002
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		Closure of the main source Rubangada Market

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	500
223005 Electricity	4,700	4,300
227001 Travel inland	4,000	3,999
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	236	232
Total for Key Service Area	**18,436**	**17,031**
Wage	0	0
Non-Wage	18,436	17,031
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
20		Closure of the main source Rubandaga Market

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	123,747
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	493	493
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	307	0
227001 Travel inland	13,000	12,988
227004 Fuel, Lubricants and Oils	11,000	11,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**170,578**	**155,128**
Wage	137,178	123,747
Non-Wage	33,400	31,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**216,789**	**196,191**
Wage	137,178	123,747
Non-Wage	79,611	72,444
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	404
227001 Travel inland	6,596	6,596
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Programme: 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	2,000
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**14,500**	**14,500**
Wage	0	0
Non-Wage	14,500	14,500
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	2,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

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	23,000
227004 Fuel, Lubricants and Oils	11,852	11,852
Total for Key Service Area	**40,252**	**40,252**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	25,252	25,252
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	3,000
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	4,000
227001 Travel inland	12,818	9,827
227004 Fuel, Lubricants and Oils	26,921	24,900
Total for Key Service Area	**50,739**	**43,727**
Wage	0	0
Non-Wage	50,739	43,727
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

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	3,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**21,000**	**21,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	20,000	20,000
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		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	187,139
211105 Ex-Gratia for Political leaders.	79,924	79,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	44,213
221002 Workshops, Meetings and Seminars	13,000	13,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	44,920	31,826
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**377,332**	**364,102**
Wage	187,272	187,139
Non-Wage	190,060	176,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**512,823**	**492,582**
Wage	187,272	187,139

Non-Wage	280,300	260,191
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10		Planted in Kashambya S/C

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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	29,000
227004 Fuel, Lubricants and Oils	31,000	31,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**72,000**	**72,000**
Wage	0	0
Non-Wage	72,000	72,000
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		Sensitizations on HIV were done to farmers whenever plant clinics were done.

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3		3 were established and 20 monitored to ensure that they are functional

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	845,459	777,347
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200

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
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	39,101	26,913
227001 Travel inland	48,713	48,713
227004 Fuel, Lubricants and Oils	48,723	48,723
228002 Maintenance-Transport Equipment	6,000	6,000
312121 Non-Residential Buildings - Acquisition	57,405	52,642
Total for Key Service Area	**1,055,601**	**970,538**
Wage	845,459	777,347
Non-Wage	113,636	113,636
GoU Dev	57,405	52,642
Ext Finance	39,101	26,913

Key Service Area: 010074 Vector and disease control

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

0

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

Item	Approved Budget	Spent
227001 Travel inland	15,588	18,051
227004 Fuel, Lubricants and Oils	11,588	11,588
228002 Maintenance-Transport Equipment	3,153	3,153
Total for Key Service Area	**30,328**	**32,792**
Wage	0	0
Non-Wage	30,328	32,792
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

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	35,923
227001 Travel inland	30,017	29,940
Total for Key Service Area	**66,017**	**65,862**
Wage	0	0
Non-Wage	66,017	65,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,314,392**	**1,231,638**
Wage	845,459	777,347
Non-Wage	284,981	287,290
GoU Dev	144,851	140,088
Ext Finance	39,101	26,913

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		Inadequate Wage
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20		

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	365,787
Total for Key Service Area	**365,787**	**365,787**
Wage	0	0
Non-Wage	365,787	365,787
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		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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
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	4,534,389
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	3,200	3,194
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,600
223004 Guard and Security services	680	680
223005 Electricity	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	338,962	17,960
225204 Monitoring and Supervision of capital work	8,191	8,191
227001 Travel inland	6,085	6,085
227004 Fuel, Lubricants and Oils	8,001	8,001
228002 Maintenance-Transport Equipment	11,965	8,964
312121 Non-Residential Buildings - Acquisition	221,384	212,404
Total for Key Service Area	**5,185,025**	**4,805,867**
Wage	4,580,557	4,534,389
Non-Wage	35,931	32,924

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	229,575	220,595
Ext Finance	338,962	17,960

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		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	4,080
221011 Printing, Stationery, Photocopying and Binding	1,000	988
221012 Small Office Equipment	800	799
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,600	5,600
227004 Fuel, Lubricants and Oils	6,517	6,517
Total for Key Service Area	**19,997**	**19,984**
Wage	0	0
Non-Wage	19,997	19,984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

2		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	800
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,442	1,442
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**14,842**	**14,842**
Wage	0	0
Non-Wage	14,842	14,842

VOTE: 923 Rukiga District Quarter 4

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**	**5,211,481**
	Wage	4,580,557	4,534,389
	Non-Wage	441,557	438,537
	GoU Dev	229,575	220,595
	Ext Finance	338,962	17,960

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
4		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
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	300	300
221011 Printing, Stationery, Photocopying and Binding	344	344
227001 Travel inland	6,700	6,692
227004 Fuel, Lubricants and Oils	19,586	19,586
228002 Maintenance-Transport Equipment	950	950
Total for Key Service Area	**27,880**	**27,872**
Wage	0	0
Non-Wage	27,880	27,872
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		
2		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	5,974,515	5,964,365
Total for Key Service Area	**5,974,515**	**5,964,365**
Wage	5,974,515	5,964,365
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		
0		No Variation
0		No Variation
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	3,440
225204 Monitoring and Supervision of capital work	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	662,539	662,046
313121 Non-Residential Buildings - Improvement	181,628	181,628
313129 Other Buildings other than dwellings - Improvement	119,597	119,597
Total for Key Service Area	**977,205**	**976,711**
Wage	0	0
Non-Wage	662,539	662,046
GoU Dev	314,666	314,665
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		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)	699,980	762,980
313121 Non-Residential Buildings - Improvement	0	109,426
Total for Key Service Area	**699,980**	**872,406**
Wage	0	0
Non-Wage	699,980	762,980
GoU Dev	0	109,426
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		No variation
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	3,546,447	4,118,043
Total for Key Service Area	**3,546,447**	**4,118,043**
Wage	3,546,447	4,118,043
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	1	No variation
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	890,633
	Total for Key Service Area	**890,708**	**890,633**
	Wage	890,708	890,633
	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		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)		562,736	562,736
	Total for Key Service Area	**562,736**	**562,736**
	Wage	0	0
	Non-Wage	562,736	562,736
	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		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	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000

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		No Variation

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		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	77,348	69,284
221011 Printing, Stationery, Photocopying and Binding	1,068	1,068
222001 Information and Communication Technology Services.	300	300
225202 Environment Impact Assessment for Capital Works	4,482	4,482
225204 Monitoring and Supervision of capital work	19,000	19,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,780	3,780
228002 Maintenance-Transport Equipment	2,023	2,023
263402 Transfer to Other Government Units	161,162	161,162
313129 Other Buildings other than dwellings - Improvement	285,000	285,000
Total for Key Service Area	**558,164**	**550,099**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	77,348	69,284
Non-Wage	180,816	180,815
GoU Dev	300,000	300,000
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		No Variation

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1		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	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	5,400	5,399
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**10,000**	**9,999**
Wage	0	0
Non-Wage	10,000	9,999

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		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	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
224008 Educational Materials and Services	2,500	2,500
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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	300	300
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	**3,000**	**3,000**
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	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,333,635**	**14,057,626**
	Wage	10,489,018	11,042,326
	Non-Wage	2,229,951	2,291,209
	GoU Dev	614,666	724,092
	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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12Km		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	2,000	2,000
225204 Monitoring and Supervision of capital work	24,577	24,577
228001 Maintenance-Buildings and Structures	920,000	920,000
228002 Maintenance-Transport Equipment	50,000	50,000
Total for Key Service Area	**996,577**	**996,577**
Wage	0	0
Non-Wage	996,577	996,577
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	201,348
227001 Travel inland	9,697	2,000
228001 Maintenance-Buildings and Structures	279,605	37,859
228002 Maintenance-Transport Equipment	22,000	6,043
Total for Key Service Area	**515,799**	**247,251**
Wage	204,497	201,348
Non-Wage	311,302	45,903
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

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

Item	Approved Budget	Spent
227001 Travel inland	2,423	2,423
Total for Key Service Area	**2,423**	**2,423**
Wage	0	0
Non-Wage	2,423	2,423
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,515,799**	**1,247,251**
Wage	204,497	201,348
Non-Wage	1,311,302	1,045,903
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		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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

89

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

245

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	8,000
225202 Environment Impact Assessment for Capital Works	14,815	14,815
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	4,356	4,356
Total for Key Service Area	**41,171**	**41,171**
Wage	0	0
Non-Wage	26,356	26,356
GoU Dev	14,815	14,815
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

14	At the end of the FY, Water has been extended to 3 villages	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	75,000	66,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223001 Property Management Expenses	400	400
225203 Appraisal and Feasibility Studies for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	12,225	12,225
227001 Travel inland	28,600	28,598
227004 Fuel, Lubricants and Oils	8,353	8,353
228002 Maintenance-Transport Equipment	400	400
313121 Non-Residential Buildings - Improvement	15,000	15,000
313129 Other Buildings other than dwellings - Improvement	170,775	169,411
313233 Medical, Laboratory and Research & appliances - Improvement	15,000	15,000
Total for Key Service Area	**345,853**	**336,436**
Wage	75,000	66,950

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,353	26,353
	GoU Dev	244,500	243,133
	Ext Finance	0	0
	Total for Department	**389,024**	**379,607**
	Wage	75,000	66,950
	Non-Wage	54,709	54,709
	GoU Dev	259,315	257,948
	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

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

10

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	274,192
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	146,173	6,718
227001 Travel inland	7,211	7,211
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**439,184**	**299,520**
Wage	274,400	274,192
Non-Wage	18,611	18,611
GoU Dev	0	0
Ext Finance	146,173	6,718

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

20

PIAP Output: 06030304 Degraded wetlands restored

100 (Ha)

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	15,992
Total for Key Service Area	**16,000**	**15,992**
Wage	0	0
Non-Wage	16,000	15,992
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**	**316,112**
Wage	274,400	274,192
Non-Wage	37,611	35,202
GoU Dev	0	0
Ext Finance	146,173	6,718

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		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	13,125
227004 Fuel, Lubricants and Oils	5,630	3,358
Total for Key Service Area	**18,766**	**16,483**
Wage	0	0
Non-Wage	18,766	16,483
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		No ECD Centers in Rukiga

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	81,848
221002 Workshops, Meetings and Seminars	2,400	1,780
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	10,628	10,628
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	500	500
Total for Key Service Area	**99,408**	**96,756**
Wage	83,280	81,848
Non-Wage	16,128	14,908
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		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	1,840	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,269	1,658
227004 Fuel, Lubricants and Oils	4,926	0
228002 Maintenance-Transport Equipment	423	0
Total for Key Service Area	**14,658**	**1,658**
Wage	0	0
Non-Wage	14,658	1,658
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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		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	11,505
Total for Key Service Area	**11,505**	**11,505**
Wage	0	0
Non-Wage	11,505	11,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**145,337**	**126,401**
Wage	83,280	81,848
Non-Wage	62,057	44,553
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		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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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		

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

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

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		No variation

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	69,327
221002 Workshops, Meetings and Seminars	9,000	7,500
221009 Welfare and Entertainment	3,800	3,797
227001 Travel inland	12,200	12,200
227004 Fuel, Lubricants and Oils	5,000	5,000
312221 Light ICT hardware - Acquisition	8,000	8,000
312235 Furniture and Fittings - Acquisition	100,000	99,950
Total for Key Service Area	**211,700**	**205,774**
Wage	73,700	69,327
Non-Wage	30,000	28,497
GoU Dev	108,000	107,950
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1		No variation
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	3,000
225203 Appraisal and Feasibility Studies for Capital Works	9,270	9,269
225204 Monitoring and Supervision of capital work	14,944	14,944
227001 Travel inland	26,270	26,268
227004 Fuel, Lubricants and Oils	24,000	23,999
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**81,484**	**81,481**
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	81,481
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,310	7,310
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**13,310**	**13,310**
Wage	0	0
Non-Wage	9,310	9,310
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	**308,494**	**302,565**
Wage	73,700	69,327
Non-Wage	41,310	39,807
GoU Dev	193,484	193,431
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

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

23

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		No variation

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	35,256
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	5,700	2,000
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**88,570**	**71,256**
Wage	46,870	35,256
Non-Wage	41,700	36,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**89,870**	**71,256**
Wage	46,870	35,256
Non-Wage	43,000	36,000
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

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

Programme: 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
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4

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	60,155
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	15,600	15,598
227004 Fuel, Lubricants and Oils	14,034	14,034
Total for Key Service Area	**99,918**	**90,588**
Wage	69,484	60,155
Non-Wage	30,434	30,432
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**	**114,383**
Wage	69,484	60,155
Non-Wage	55,229	54,227
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 Q4
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 Q4
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 Q4
No. of mails received, processed and dispatched per vote	Number	4460	1120

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 Q4
No. of media engagements conducted per vote	Number	104	

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

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 Q4
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 Q4
No. of staff supported to undertake their roles and	Number	1600	1600

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 Q4
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 Q4
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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

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 Q4
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	346,391,000UGX	51,652,555 UGX

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 Q4
Percentage increase in own source revenue	Percentage	80	There was a decrease of 40%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	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 Q4
No. of staff supported to undertake their roles and	Number	1200	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 Q4
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 Q4
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 Q4
Percentage of LG Councils with functional Committees,	Percentage	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 Q4
No. of trees planted	Number	50	10

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	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 Q4
% 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 Q4
Number of micro-irrigation systems established	Number	10	3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	60	20

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	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 Q4
Number of farmers supported through the nucleus farms	Number	2240	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100	56%

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	90	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	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 Q4
ART Retention rate at 12 months (%)	Number	80	80

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	80	70

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with a SPARS (Supervision,	Percentage	80	80%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	6	6

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 Q4
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 Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	2	2

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 Q4
Number of secondary schools inspected at least once per	Number	9	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 Q4
Number of Districts Inspector of Schools and Associate	Number	4	4

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	3	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 Q4
Teachers Scheme of Service reviewed and implemented	List	Yes	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 Q4
Human Capital and Institutional Capacity for electric	List	Yes	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 Q4
No. of climate change action plans prepared	Number	1	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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	71	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 Q4
Number of existing public primary schools rehabilitated.	Number	8	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 Q4
Number of training facilities constructed and equipped	Number	1	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 Q4
Number of statutory instrument and guidelines developed	Number	4	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 Q4
Number of teachers in special schools for learners who can	Number	5	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 Q4
No. of climate change action plans prepared	Number	4	4

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	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 Q4
Km of district roads Maintained periodic unpaved	Number	42Km	Kamusiza Ruyumbu 8KM

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	57km	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	94	

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 Q4
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 Q4
ART Retention rate at 12 months (%)	Percentage	89	Sensitized communities and

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 Q4
No. of climate resilient communal rainwater facilities	Number	4	2

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	245	Rain water harvesting tanks

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 Q4
Number of research studies carried out	Number	4	

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 Q4
Percentage of Wetlands surveyed and mapped for	Percentage	60	

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 Q4
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 Q4
Area (Ha) of wetlands restored	Number	600 (Ha)	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of 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 Q4
% 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 Q4
Number of GBV cases reported	Number	80	15 GBV cases were reported

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 Q4
Proportion of ECD Centres compliant to the National Early	Number	80	10 Monitoring activities

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 Q4
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 Q4
No. of Community Outreach programmes conducted	Number	12	12

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	40	Monitored performance of

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 Q4
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 Q4
% 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 Q4
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 Q4
Number of M&E activities conducted	Number	4	Monitoring and verification

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	8	Updated the abstract and

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 Q4
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 Q4
% 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 Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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 Q4
No. of wildlife protected areas managed.	Number	4	

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	12	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	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 Q4
Number of Export Awareness Engagements & Campaigns	Number	15	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	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	4,440
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	21,167	21,167
Kamwezi Kashekye Health Unit	Kashekye HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	4,602
Kyongo HC III	Kyogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,730
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	53,650
Rwenyangye HC II	Rwenyangye HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,551	4,551
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	100%	8,191	8,190
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity Ward at Kamwezi HCIV	District Discretionary Equalisation Development Grant	100%	312,768	312,767
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	15,637
KYABUHANGWA P.S.	KYABUHANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,530	5,410

VOTE: 923 Rukiga District Quarter 4

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	5,970
RUNONI	RUNONI	Programme Conditional Grant - Non Wage Recurrent	0	7,550	7,550
KAMWEZI P.S.	KAMWEZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,870	14,570
RWENYONZA P.S.	RWENYONZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	6,110
KIBANDA P.S	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	13,243
KIGARA P.S.	KIGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,150	8,597
NYAKIHANGA P.S.	NYAKIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,290	12,923
Bwirambere P.S.	Bwirambere P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,190	7,183
KANYEGANYEGYE P.S	KANYEGANYEGY E P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,290	11,630
KASHEKYE P.S.	KASHEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,050	7,537
OMUNKOLE P.S.	OMUNKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,530	8,917
KYOGO P.S.	KYOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,270	10,230
Kinyamoozi P.S.	Kinyamoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,350	10,897
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	32,905
KAMWEZI HIGH SCHOOL	KAMWEZI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	159,880	161,423
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	100%	14,815	14,815
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	100% Complete	30,000	30,000
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	5,365
Kyerero HC II	Kyerero HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365

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	5,365
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	4,283
BUKORANYI P.S.	BUKORANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,210	3,863
Wacheba P.S.	Wacheba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,270	8,237
RYABIRENGYE P.S.	RYABIRENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,390	8,257
KYERERO P.S	KYERERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	4,957
NYAKASIRU P.S.	NYAKASIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,310	10,363
RURANGARA P.S.	RURANGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,430	4,697
KARORWA P.S.	KARORWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,230	8,090
KANDAGO P.S.	KANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,450	6,630
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	100% Complete	21,000	21,000
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	100% Project completed and commissioned	15,000	15,000
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	6,983
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	8,197
RUKIGA P.S	RUKIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	8,710
NGOMA II P.S	NGOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	6,650
BUCUNDURA P.S.	BUCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,350	11,670
KICUCWE P.S.	KICUCWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,110	6,403
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,288	4,812
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,330	9,517
KANTARE P.S.	KANTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,870	5,883
NYAKARIBA P.S.	NYAKARIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	4,970
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,370	4,557
NYAMAMBO P.S	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,150	6,863
NYAMISHAMBA P.S.	NYAMISHAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,310	3,517
RUYUMBU P.S.	RUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,910	5,017
NTARAGA	NTARAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,910
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	56,718
ST ALOYSIUS GIRLS S S S KITANGA	ST ALOYSIUS GIRLS S S S KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	82,720	82,367
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	100% Completed	39,775	39,775
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	5,365

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	5,365
KahamaHC III	Kahama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,334	3,334
Kibanda HC II	Kibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kitojo HC II	Kitojo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,730
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,301	5,365
Ibugwe HC II	Iburwe	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
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	4,450
RWAMUCUCU P.S.	RWAMUCUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,290	8,097
HAMWARO P.S	HAMWARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,830	6,943
MUGAMBISA P.S.	MUGAMBISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,350	5,250
KAHAMA P.S.	KAHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,730	8,950
KIHOREZO P.S.	KIHOREZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	3,363
SHOOKO P.S.	SHOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,850	5,797

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	5,117
NOOZI P.S.	NOOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,830	6,577
HAMUNYINYA P.S.	HAMUNYINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,710	6,757
KASONI P.S.	KASONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	4,037
MURAMBI P.S.	MURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	5,223
IBUGWE P.S.	IBUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,430	5,530
KIRUNDWE P.S.	KIRUNDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,950	9,923
NYARUBARE P.S.	NYARUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,570	7,143
Nyakarambi P.S.	Nyakarambi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,390	5,883
KAMUTUNGU P.S.	KAMUTUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,230	3,820
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,410	9,743
BUZOOBA P.S.	BUZOOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,250	13,657
KIYOORA	KIYOORA	Programme Conditional Grant - Non Wage Recurrent	0	8,290	9,950
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	Completed	80,000	80,000
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	0	15,000	15,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Head Quarters	District Discretionary Equalisation Development Grant	100	2,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters Council Hall	Transitional Conditional Grant - Development	100	285,000	280,262
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention on Fence	District Discretionary Equalisation Development Grant	100	4,916	4,916

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	89	14,754	14,518
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	100	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PIP	District Discretionary Equalisation Development Grant	100	16,000	16,000
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	100%	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant	100%	2,400	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	100%	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant	100%	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant	100%	11,852	11,852

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	100%	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mparo	District Discretionary Equalisation Development Grant	100%	26,000	26,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant	100%	4,000	4,000
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	100%	87,446	87,446
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	83%	39,101	26,913
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of Fish Hatchery	Programme Conditional Grant - Development	100%	38,672	58,831
Other Structures - Construction Works	Fish Hatchary	Programme Conditional Grant - Development	100%	18,733	18,733
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)	37	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)	43	394,344	0
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)	21	460,580	71,839
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Mparo TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)	21	152,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mortuary	District Discretionary Equalisation Development Grant	78	130,000	129,999
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	100%	3,440	3,440
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	100%	10,000	10,000
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	21%	146,173	6,718
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%	100,000	99,950

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	100%	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DNCC	District Discretionary Equalisation Development Grant	100%	9,270	9,270
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Discretionary Equalisation Development Grant	100%	14,944	14,944
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG and HLG assesment	District Discretionary Equalisation Development Grant	100%	26,270	26,270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring	District Discretionary Equalisation Development Grant	100%	24,000	23,999
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	2,301
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,222	7,222
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	53,650
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,388	11,388
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,470	5,470
Mukyogo HC II	Mukyogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kitunga HC II	Kitunga HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Nyakashebeya HC II	Nyakashebeya HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Bucundura HC II	Bucundura HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	4,602
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,453	7,453
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	26,714	26,714
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,611	9,611
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,730
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,730
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	4,602
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,365	5,365
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	4,602

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	9,083
Ngoma I P.S.	Ngoma I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	5,870
KYEHINDE P.S.	KYEHINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,990	11,823
BUTARE P.S.	BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,290	8,177
RUSOROOZA P.S.	RUSOROOZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	6,150
MPARO MIXED SCHOOL	MPARO MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,370	8,963
NYABIREREMA DEMO.	NYABIREREMA DEMO.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	12,997
KIHANGA BOYS P.S	KIHANGA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,590	9,410
KIHANGA GIRLS P.S.	KIHANGA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,490	7,903
KITOJO P.S.	KITOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	5,937
KAKATUNDA P.S.	KAKATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,470	8,450
NYEIKUNAMA P.S.	NYEIKUNAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,310	6,370
RUHONWA P.S.	RUHONWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	8,503
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	25,435
BUKINDA S S	BUKINDA S S	Programme Conditional Grant - Non Wage Recurrent	0	88,260	87,231
RWAMUCUCU SEED SCHOOL	RWAMUCUCU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,280	68,128
KIHANGA S S	KIHANGA S S	Programme Conditional Grant - Non Wage Recurrent	0	197,220	185,774

VOTE: 923 Rukiga District Quarter 4

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