VOTE: 925 Rwampara 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 925 Rwampara District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 21-10-2025

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

VOTE: 925 Rwampara 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	895,114	895,114	0	0%
Discretionary Government Transfers	3,549,049	3,549,049	785,100	22%
Conditional Government Transfers	24,373,217	24,373,217	5,703,915	23%
Other Government Transfers	343,681	343,681	0	0%
External Financing	147,454	147,454	0	0%
Total Revenues shares	**29,308,514**	**29,308,514**	**6,489,015**	**22%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,185,758	1,185,758	178,303	15%
Tourism Development	10,795	10,795	1,111	10%
Natural Resources, Environment, Climate Change, Land And Water Management	273,812	273,812	64,356	24%
Private Sector Development	75,412	75,412	15,740	21%
Integrated Transport Infrastructure And Services	1,376,320	1,376,320	225,985	16%
Digital Transformation	10,137	10,137	1,236	12%
Human Capital Development	20,111,685	20,111,685	3,905,161	19%
Public Sector Transformation	2,723,353	2,352,897	487,932	18%
Governance And Security	2,983,758	3,354,214	573,755	19%
Regional Balanced Development	300,670	300,670	34,011	11%
Development Plan Implementation	256,814	256,814	32,055	12%
Grand Total	**29,308,514**	**29,308,514**	**5,519,646**	**19%**
Wage	16,441,603	16,441,603	3,921,969	24%
Non-Wage Recurrent	8,809,272	8,809,272	1,595,436	18%
Domestic Devt	3,910,185	3,910,185	2,240	0%
External Financing	147,454	147,454	0	0%

VOTE: 925 Rwampara District Quarter 4

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**895,114**	**895,114**	**0**	**0%**
Advertisements/Bill Boards	1,500	1,500	0	0%
Animal and Crop Husbandry related Levies	35,792	35,792	0	0%
Business licenses	66,899	66,899	0	0%
Educational/Instruction related levies	42,000	42,000	0	0%
Land Fees	30,000	30,000	0	0%
Liquor licenses	25,240	25,240	0	0%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	70,000	70,000	0	0%
Market /Gate Charges	319,823	319,823	0	0%
Other fees e.g. street parking fees	67,521	67,521	0	0%
Other licenses	16,000	16,000	0	0%
Property related Duties/Fees	198,953	198,953	0	0%
Registration fees for Documents and Businesses	5,387	5,387	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Discretionary Government Transfers	**3,549,049**	**3,549,049**	**785,100**	**22%**
District Discretionary Equalisation Development Grant	359,200	359,200	0	0%
District Unconditional Grant Non-Wage	623,242	623,242	155,810	25%
District Unconditional Grant Wage	2,381,481	2,381,481	595,370	25%
Urban Discretionary Equalisation Development Grant	49,447	49,447	0	0%
Urban Unconditional Non-Wage	135,679	135,679	33,920	25%
Conditional Government Transfers	**24,373,217**	**24,373,217**	**5,703,915**	**23%**
Programme Conditional Grant - Non Wage Recurrent	6,932,557	6,932,557	2,098,034	30%
Programme Conditional Grant - Development	1,965,723	1,965,723	90,850	5%
Programme Conditional Grant - Wage Recurrent	14,060,122	14,060,122	3,515,031	25%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	**343,681**	**343,681**	**0**	**0%**
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	128,400	128,400	0	0%

VOTE: 925 Rwampara District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	146,051	146,051	0	0%
Uganda Women Enterpreneurship Program(UWEP)	28,230	28,230	0	0%
External Financing	**147,454**	**147,454**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	77,454	77,454	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	20,000	20,000	0	0%
Total Revenues Shares	**29,308,514**	**29,308,514**	**6,489,015**	**22%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,186,209	0	959,760	19%	0
Sub-Total	**5,186,209**	**0**	**959,760**	**19%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	207,135	0	46,480	22%	0
Sub-Total	**207,135**	**0**	**46,480**	**22%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	575,165	0	78,472	14%	0
Sub-Total	**575,165**	**0**	**78,472**	**14%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	926,991	0	160,444	17%	0
20 Agricultural Production	196,951	0	3,180	2%	0
30 Agricultural Value Chain Services	63,816	0	14,679	23%	0
Sub-Total	**1,187,758**	**0**	**178,303**	**15%**	**0**
Department: Health					
10 Primary HealthCare	5,216,093	0	978,157	19%	0
30 Health Management and Supervision	274,934	0	14,766	5%	0
Sub-Total	**5,491,027**	**0**	**992,922**	**18%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	7,304,631	0	1,319,871	18%	0
20 Secondary Education	3,757,403	0	950,464	25%	0
30 Skills Development	2,105,930	0	560,368	27%	0
40 Education&Sports Management and Inspection	227,214	0	44,656	20%	0
50 Special Needs Education	3,000	0	950	32%	0
Sub-Total	**13,398,177**	**0**	**2,876,310**	**21%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,378,435	0	225,985	16%	0
Sub-Total	**1,378,435**	**0**	**225,985**	**16%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	883,843	0	2,430	0%	0

VOTE: 925 Rwampara District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**883,843**	**0**	**2,430**	**0%**	**0**
Department: Natural Resources					
10 Natural Resources Management	258,625	0	62,226	24%	0
Sub-Total	**258,625**	**0**	**62,226**	**24%**	**0**
Department: Community Based Services					
10 Community Mobilisation	319,107	0	33,499	10%	0
20 Empowerment and Mindset Change	4,000	0	0	0%	0
Sub-Total	**323,107**	**0**	**33,499**	**10%**	**0**
Department: Planning					
10 Planning and Statistics	240,274	0	28,480	12%	0
Sub-Total	**240,274**	**0**	**28,480**	**12%**	**0**
Department: Internal Audit					
10 Compliance	87,551	0	17,927	20%	0
Sub-Total	**87,551**	**0**	**17,927**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	91,207	0	16,851	18%	0
Sub-Total	**91,207**	**0**	**16,851**	**18%**	**0**
Grand Total	**29,308,514**	**0**	**5,519,646**	**19%**	**0**

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	4,557,742	4,557,742	785,795	17%	0
District Unconditional Grant Non-Wage	90,849	188,601	0	0%	0
District Unconditional Grant Wage	1,031,272	1,031,272	0	0%	0
Locally Raised Revenues	495,944	495,944	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	233,431	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,706,247	2,706,247	785,795	29%	0
Urban Unconditional Non-Wage	0	135,679	0	0%	0
Development Revenues	628,467	628,467	0	0%	0
District Discretionary Equalisation Development Grant	20,441	108,020	0	0%	0
Locally Raised Revenues	71,000	71,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	137,026	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	49,447	0	0%	0
Total Revenues Shares	**5,186,209**	**5,186,209**	**785,795**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,272	1,031,272	233,393	23%	0
Non Wage	3,526,470	3,526,470	726,367	21%	0
Development Expenditure					
Domestic Development	628,467	628,467	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,186,209**	**5,186,209**	**959,760**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1142735.45375***	**-173,965**		
Wage		0	-233,393	-25,781,789%	
Non Wage		0	59,429	-88,491,756%	
Development Balances			**0**		
Domestic Development			0	-15,711,678%	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**-173,965**	**-95,975,995%**

N / A

VOTE: 925 Rwampara 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	207,135	207,135	0	0%	0
District Unconditional Grant Non-Wage	61,773	61,773	0	0%	0
District Unconditional Grant Wage	109,877	109,877	0	0%	0
Locally Raised Revenues	35,485	35,485	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**207,135**	**207,135**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,877	109,877	27,420	25%	0
Non Wage	97,258	97,258	19,059	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**207,135**	**207,135**	**46,480**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***51783.77925***	**-46,480**		
Wage		0	-27,420	-2,746,924%	
Non Wage		0	-19,059	-2,431,454%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-46,480**	**-4,647,991%**	

N / A

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	529,913	529,913	0	0%	0
District Unconditional Grant Non-Wage	274,795	274,796	0	0%	0
District Unconditional Grant Wage	143,951	143,951	0	0%	0
Locally Raised Revenues	111,166	111,166	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**575,165**	**575,165**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,951	143,951	35,934	25%	0
Non Wage	385,962	385,962	42,538	11%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**575,165**	**575,165**	**78,472**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***132478.36175***	**-78,472**		
Wage		0	-35,934	-3,598,785%	
Non Wage		0	-42,538	-9,649,052%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-78,472**	**-7,847,198%**	

N / A

SECTION B : Summary by Department

VOTE: 925 Rwampara District Quarter 4

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	956,059	956,059	241,714	25%	0
District Unconditional Grant Wage	201,377	201,377	0	0%	0
Locally Raised Revenues	5,037	5,037	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	217,212	217,212	108,606	50%	0
Programme Conditional Grant - Wage Recurrent	532,432	532,432	133,108	25%	0
Development Revenues	231,699	231,699	90,850	39%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	181,699	181,699	90,850	50%	0
Total Revenues Shares	**1,187,758**	**1,187,758**	**332,564**	**28%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,809	733,809	141,665	19%	0
Non Wage	222,249	222,249	34,398	15%	0
Development Expenditure					
Domestic Development	231,699	231,699	2,240	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,187,758**	**1,187,758**	**178,303**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***239014.68425***	**65,651**		
Wage		0	-8,557	157,584,373,234,584,770%	
Non Wage		0	74,208	-5,556,233%	
Development Balances			**88,610**		
Domestic Development			88,610	-5,792,487%	
External Financing			0	0%	
Total Unspent			**154,261**	**-17,830,310%**	

N / A

SECTION B : Summary by Department

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	4,062,630	4,062,630	1,000,048	25%	0
District Unconditional Grant Wage	55,919	55,919	0	0%	0
Locally Raised Revenues	6,519	6,519	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	502,770	502,770	125,693	25%	0
Programme Conditional Grant - Wage Recurrent	3,497,421	3,497,421	874,355	25%	0
Development Revenues	1,428,397	1,428,397	0	0%	0
External Financing	147,454	147,454	0	0%	0
Programme Conditional Grant - Development	780,944	780,944	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	**5,491,027**	**5,491,027**	**1,000,048**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,553,340	3,553,340	868,726	24%	0
Non Wage	509,290	509,290	124,196	24%	0
Development Expenditure					
Domestic Development	1,280,944	1,280,944	0	0%	0
External Financing	147,454	147,454	0	0%	0
Total Expenditure	**5,491,027**	**5,491,027**	**992,922**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1015657.549***	**7,125**		
Wage		0	5,629	-88,833,508%	
Non Wage		0	1,496	-12,732,247%	
Development Balances			**0**		
Domestic Development			0	-32,023,593%	
External Financing			0	-3,686,339%	
Total Unspent			**7,125**	**-99,292,243%**	

N / A

SECTION B : Summary by Department

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	12,483,913	12,483,913	3,282,607	26%	0
District Unconditional Grant Wage	52,026	52,026	0	0%	0
Locally Raised Revenues	51,500	51,500	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,325,118	2,325,118	775,039	33%	0
Programme Conditional Grant - Wage Recurrent	10,030,269	10,030,269	2,507,567	25%	0
Development Revenues	914,264	914,264	0	0%	0
District Discretionary Equalisation Development Grant	123,045	123,046	0	0%	0
Programme Conditional Grant - Development	291,219	291,219	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	**13,398,177**	**13,398,177**	**3,282,607**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,082,295	10,082,295	2,446,983	24%	0
Non Wage	2,401,618	2,401,618	429,327	18%	0
Development Expenditure					
Domestic Development	914,264	914,264	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**13,398,177**	**13,398,177**	**2,876,310**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3118297.597398***	**406,297**		
Wage		0	60,584	531,766,208,223 %	
Non Wage		0	345,713	-59,772,391%	
Development Balances			**0**		
Domestic Development			0	-29,993,956%	
External Financing			0	0%	
Total Unspent			**406,297**	**-287,630,993%**	

N / A

SECTION B : Summary by Department

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	1,378,435	1,378,435	250,000	18%	0
District Unconditional Grant Wage	229,869	229,869	0	0%	0
Locally Raised Revenues	2,515	2,515	0	0%	0
Other Transfers from Central Government	146,051	146,051	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,378,435**	**1,378,435**	**250,000**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,869	229,869	57,123	25%	0
Non Wage	1,148,566	1,148,566	168,863	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,378,435**	**1,378,435**	**225,985**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***344608.7015***	**24,015**		
Wage		0	-57,123	-5,746,720%	
Non Wage		0	81,137	-28,714,150%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**24,015**	**-22,598,522%**	

N / A

SECTION B : Summary by Department

VOTE: 925 Rwampara District Quarter 4

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	157,167	157,167	19,299	12%	0
District Unconditional Grant Wage	98,270	98,270	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,897	57,897	19,299	33%	0
Development Revenues	726,676	726,676	0	0%	0
Programme Conditional Grant - Development	711,861	711,861	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**883,843**	**883,843**	**19,299**	**2%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,270	98,270	0	0%	0
Non Wage	58,897	58,897	2,430	4%	0
Development Expenditure					
Domestic Development	726,676	726,676	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**883,843**	**883,843**	**2,430**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39291.85325***	**16,869**		
Wage		0	0	-2,456,754%	
Non Wage		0	16,869	-1,472,432%	
Development Balances			**0**		
Domestic Development			0	-56,156,261%	
External Financing			0	0%	
Total Unspent			**16,869**	**-243,000%**	

N / A

SECTION B : Summary by Department

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	258,625	258,625	11,095	4%	0
District Unconditional Grant Non-Wage	3,500	3,500	0	0%	0
District Unconditional Grant Wage	216,750	216,750	0	0%	0
Locally Raised Revenues	5,089	5,089	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,286	33,286	11,095	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**258,625**	**258,625**	**11,095**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,750	216,750	53,764	25%	0
Non Wage	41,875	41,875	8,462	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**258,625**	**258,625**	**62,226**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***64656.24375***	**-51,131**		
Wage		0	-53,764	-5,418,743%	
Non Wage		0	2,633	-1,046,882%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-51,131**	**-6,222,587%**	

N / A

SECTION B : Summary by Department

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	323,107	323,107	10,031	3%	0
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	100,300	100,300	0	0%	0
Locally Raised Revenues	9,052	9,052	0	0%	0
Other Transfers from Central Government	172,630	172,630	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,125	40,125	10,031	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**323,107**	**323,107**	**10,031**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,300	100,300	24,990	25%	0
Non Wage	222,807	222,807	8,508	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**323,107**	**323,107**	**33,499**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***80776.77325***	**-23,467**		
Wage		0	-24,990	-2,507,496%	
Non Wage		0	1,523	-5,570,182%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-23,467**	**-3,349,867%**	

N / A

SECTION B : Summary by Department

VOTE: 925 Rwampara District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,391	157,391	0	0%	0
District Unconditional Grant Non-Wage	47,572	47,572	0	0%	0
District Unconditional Grant Wage	66,885	66,885	0	0%	0
Locally Raised Revenues	42,933	42,933	0	0%	0
Development Revenues	82,883	82,883	0	0%	0
District Discretionary Equalisation Development Grant	82,883	82,883	0	0%	0
Total Revenues Shares	**240,274**	**240,274**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,885	66,885	16,515	25%	0
Non Wage	90,505	90,505	11,965	13%	0
Development Expenditure					
Domestic Development	82,883	82,883	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**240,274**	**240,274**	**28,480**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39347.71175***	**-28,480**		
Wage		0	-16,515	-1,672,135%	
Non Wage		0	-11,965	-2,262,637%	
Development Balances			**0**		
Domestic Development			0	-2,072,075%	
External Financing			0	0%	
Total Unspent			**-28,480**	**-2,848,036%**	

N / A

SECTION B : Summary by Department

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	87,551	87,551	0	0%	0
District Unconditional Grant Non-Wage	45,000	45,000	0	0%	0
District Unconditional Grant Wage	41,499	41,499	0	0%	0
Locally Raised Revenues	1,052	1,052	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**87,551**	**87,551**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,499	41,499	7,247	17%	0
Non Wage	46,052	46,052	10,681	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**87,551**	**87,551**	**17,927**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***21887.70625***	**-17,927**		
Wage		0	-7,247	-1,037,466%	
Non Wage		0	-10,681	-1,151,304%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-17,927**	**-1,792,728%**	

N / A

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	91,207	91,207	12,475	14%	0
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	33,487	33,487	0	0%	0
Locally Raised Revenues	6,820	6,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,901	49,901	12,475	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**91,207**	**91,207**	**12,475**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,487	33,487	8,208	25%	0
Non Wage	57,721	57,721	8,643	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**91,207**	**91,207**	**16,851**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***22801.85875***	**-4,376**		
Wage		0	-8,208	-837,163%	
Non Wage		0	3,833	-1,443,023%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-4,376**	**-1,685,101%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item		Approved Budget	Spent
227001 Travel inland		1,800	0
	Total for Budget Output	**1,800**	**0**
	Wage	0	0
	Non-Wage	1,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300010 Innovation Fund Management

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

NA

NA

NA

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0
227004 Fuel, Lubricants and Oils		4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,837	0
	Total for Budget Output	**8,337**	**0**
	Wage	0	0
	Non-Wage	8,337	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization meeting of HIV/AIDs	NA	
	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA	
	NA	
	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		8,000	0
223001 Property Management Expenses		1,800	0
223004 Guard and Security services		4,800	0
227001 Travel inland		3,000	0
228001 Maintenance-Buildings and Structures		8,400	0
228004 Maintenance-Other Fixed Assets		5,894	0
263402 Transfer to Other Government Units		370,457	0
	Total for Budget Output	**402,351**	**0**
	Wage	0	0
	Non-Wage	259,325	0
	GoU Dev	143,026	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 010 Administration

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

PIAP Output: 14030201 Capacity of public servants enhanced

NA

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

Item		Approved Budget	Spent
227001 Travel inland		1,880	0
	Total for Budget Output	**1,880**	**0**
	Wage	0	0
	Non-Wage	1,880	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

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

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

NA

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0
222001 Information and Communication Technology Services.		100	0
222002 Postage and Courier		200	0
227001 Travel inland		3,445	0
	Total for Budget Output	**8,145**	**0**
	Wage	0	0
	Non-Wage	8,145	0

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA

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

Item		Approved Budget	Spent
227001 Travel inland		5,037	0
	Total for Budget Output	**5,037**	**0**
	Wage	0	0
	Non-Wage	5,037	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,031,272	0
273104 Pension		1,159,421	0
	Total for Budget Output	**2,190,693**	**0**
	Wage	1,031,272	0
	Non-Wage	1,159,421	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	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
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**18,200**	**0**
	Wage	0	0
	Non-Wage	18,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA

NA

NA

NA

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	0
225101 Consultancy Services		6,000	0
227001 Travel inland		12,800	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

NA

NA

NA

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,056	0
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		6,936	0
221011 Printing, Stationery, Photocopying and Binding		3,642	0
221012 Small Office Equipment		5,000	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		4,000	0
223006 Water		3,005	0
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		35,000	0
227004 Fuel, Lubricants and Oils		16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,500	0
263402 Transfer to Other Government Units		432,010	0
273105 Gratuity		1,401,181	0
312121 Non-Residential Buildings - Acquisition		380,000	0
352881 Pension and Gratuity Arrears Budgeting		145,645	0
	Total for Budget Output	**2,478,975**	**0**
	Wage	0	0
	Non-Wage	2,007,975	0
	GoU Dev	471,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

NA

NA

NA

VOTE: 925 Rwampara District Quarter 4

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
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		4,800	0
221003 Staff Training		3,641	0
221009 Welfare and Entertainment		5,137	0
221011 Printing, Stationery, Photocopying and Binding		2,213	0
227001 Travel inland		8,000	0
273102 Incapacity, death benefits and funeral expenses		5,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**35,791**	**0**
	Wage	0	0
	Non-Wage	21,350	0
	GoU Dev	14,441	0
	Ext Finance	0	0
	Total for Department	**5,186,209**	**0**
	Wage	1,031,272	0
	Non-Wage	3,526,470	0
	GoU Dev	628,467	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departmental administration, office supplies, submission of reports to authorities	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221007 Books, Periodicals & Newspapers	1,150	0
221009 Welfare and Entertainment	6,000	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	10,241	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**165,868**	**0**
Wage	109,877	0
Non-Wage	55,991	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Revenue assessment, monitoring, submission of reports. preparation of statements	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	14,827	0
227004 Fuel, Lubricants and Oils	3,000	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**22,727**	**0**
	Wage	0	0
	Non-Wage	22,727	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		200	0
222001 Information and Communication Technology Services.		1,170	0
223001 Property Management Expenses		500	0
227001 Travel inland		12,670	0
	Total for Budget Output	**18,540**	**0**
	Wage	0	0
	Non-Wage	18,540	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**207,135**	**0**
	Wage	109,877	0
	Non-Wage	97,258	0
	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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

Land board meetings, submission of quarterly reports	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		12,780	0
221009 Welfare and Entertainment		1,200	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		1,707	0
	Total for Budget Output	**16,087**	**0**
	Wage	0	0
	Non-Wage	16,087	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,515	0
	Total for Budget Output	**1,515**	**0**
	Wage	0	0
	Non-Wage	1,515	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contract committee meetings, report submissions, Advertising of contracts	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		689	0
211107 Boards, Committees and Council Allowances		4,544	0
221001 Advertising and Public Relations		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
222001 Information and Communication Technology Services.		300	0
222002 Postage and Courier		100	0
227001 Travel inland		5,391	0
	Total for Budget Output	**16,824**	**0**
	Wage	0	0
	Non-Wage	16,824	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Recruitment, transfer of services and promotions handled, Disciplinary cases handled	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		18,000	0
221001 Advertising and Public Relations		4,200	0
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		10,972	0
227004 Fuel, Lubricants and Oils		5,252	0
	Total for Budget Output	**47,224**	**0**
	Wage	0	0
	Non-Wage	21,972	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Department: 030 Statutory bodies

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

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government programmes and projects	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	0
227001 Travel inland	5,845	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	4,000	0
Total for Budget Output	**42,065**	**0**
Wage	0	0
Non-Wage	42,065	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries, coordinating council activities including standing committees	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,100	0
224004 Beddings, Clothing, Footwear and related Services	1,711	0
227001 Travel inland	7,457	0
227004 Fuel, Lubricants and Oils	2,825	0
Total for Budget Output	**174,180**	**0**
Wage	143,951	0
Non-Wage	30,229	0
GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PAC meetings, Monitoring of projects/programs, report submissions	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,550	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	17,568	0
Total for Budget Output	**35,118**	**0**
Wage	0	0
Non-Wage	15,118	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,214	0
211107 Boards, Committees and Council Allowances	51,600	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,158	0
227004 Fuel, Lubricants and Oils	19,780	0
Total for Budget Output	**242,152**	**0**
Wage	0	0
Non-Wage	242,152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,165**	**0**

Wage	143,951	0
Non-Wage	385,962	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Disaster Data collection and reporting	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,537	0
	Total for Budget Output	**2,537**	**0**
	Wage	0	0
	Non-Wage	2,537	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		733,809	0
221008 Information and Communication Technology Supplies.		1,202	0
221009 Welfare and Entertainment		8,500	0
221011 Printing, Stationery, Photocopying and Binding		6,560	0
222001 Information and Communication Technology Services.		1,400	0
223005 Electricity		600	0
224003 Agricultural Supplies and Services		51,563	0
224004 Beddings, Clothing, Footwear and related Services		480	0
227001 Travel inland		112,340	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**922,454**	**0**
	Wage	733,809	0
	Non-Wage	137,082	0
	GoU Dev	51,563	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitization of communities on HIV prevention and control	NA	

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,530	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		500	0
224003 Agricultural Supplies and Services		12,500	0
224004 Beddings, Clothing, Footwear and related Services		4,300	0
227001 Travel inland		23,000	0
227004 Fuel, Lubricants and Oils		16,316	0
228002 Maintenance-Transport Equipment		2,000	0
312299 Other Machinery and Equipment- Acquisition		50,000	0
	Total for Budget Output	**157,946**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	157,946	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Pest/disease surveillance, farmer trainings, collection of agricultural statistics	NA		

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
224003 Agricultural Supplies and Services		18,191	0
227001 Travel inland		16,814	0
	Total for Budget Output	**39,005**	**0**
	Wage	0	0
	Non-Wage	16,814	0
	GoU Dev	22,191	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC meetings and monitoring, Payment of parish chiefs' allowances	NA		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,800	0
221009 Welfare and Entertainment		6,960	0
221011 Printing, Stationery, Photocopying and Binding		5,816	0
227001 Travel inland		16,240	0
	Total for Budget Output	**63,816**	**0**
	Wage	0	0
	Non-Wage	63,816	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**1,187,758**	**0**
Wage	733,809	0
Non-Wage	222,249	0
GoU Dev	231,699	0
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,497,421	0
221008 Information and Communication Technology Supplies.		6,469	0
225204 Monitoring and Supervision of capital work		34,860	0
227001 Travel inland		5,270	0
228002 Maintenance-Transport Equipment		3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,468	0
263308 Sector Conditional Grant (Non-Wage)		437,728	0
312121 Non-Residential Buildings - Acquisition		287,612	0
312139 Other Structures - Acquisition		847,991	0
312233 Medical, Laboratory and Research & appliances - Acquisition		49,871	0
312235 Furniture and Fittings - Acquisition		33,403	0
	Total for Budget Output	**5,216,093**	**0**
	Wage	3,497,421	0
	Non-Wage	437,728	0
	GoU Dev	1,280,944	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Access to HIV prevention, Care and treatment services	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,519	0
	Total for Budget Output	**6,519**	**0**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,519	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

NA

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		55,919	0
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223005 Electricity		3,000	0
223006 Water		3,000	0
227001 Travel inland		173,496	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**268,415**	**0**
	Wage	55,919	0
	Non-Wage	65,042	0
	GoU Dev	0	0
	Ext Finance	147,454	0
	Total for Department	**5,491,027**	**0**
	Wage	3,553,340	0
	Non-Wage	509,290	0
	GoU Dev	1,280,944	0
	Ext Finance	147,454	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,351,527	0
225204 Monitoring and Supervision of capital work		46,460	0
228001 Maintenance-Buildings and Structures		171,906	0
228004 Maintenance-Other Fixed Assets		51,175	0
263308 Sector Conditional Grant (Non-Wage)		802,860	0
263402 Transfer to Other Government Units		5,000	0
312121 Non-Residential Buildings - Acquisition		874,704	0
	Total for Budget Output	**7,303,631**	**0**
	Wage	5,351,527	0
	Non-Wage	1,037,839	0
	GoU Dev	914,264	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of capitation grant	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		700,640	0
	Total for Budget Output	**700,640**	**0**
	Wage	0	0
	Non-Wage	700,640	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Inspection of schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,056,763	0
	Total for Budget Output	**3,056,763**	**0**
	Wage	3,056,763	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Salary paid to instructors	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,621,979	0
	Total for Budget Output	**1,621,979**	**0**
	Wage	1,621,979	0
	Non-Wage	0	0
	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

Budget Output: 320163 Capitation (Tertiary)

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

Capitation transferred to schools	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		483,951	0
	Total for Budget Output	**483,951**	**0**
	Wage	0	0
	Non-Wage	483,951	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Inspection carried out	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,026	0
221002 Workshops, Meetings and Seminars		1,278	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		950	0
221017 Membership dues and Subscription fees.		450	0
222001 Information and Communication Technology Services.		900	0
223005 Electricity		302	0
227001 Travel inland		62,465	0
227004 Fuel, Lubricants and Oils		5,316	0
228002 Maintenance-Transport Equipment		1,527	0
	Total for Budget Output	**126,214**	**0**
	Wage	52,026	0
	Non-Wage	74,188	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,976	0
221009 Welfare and Entertainment		5,424	0
221011 Printing, Stationery, Photocopying and Binding		300	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		800	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
221009 Welfare and Entertainment		33,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221017 Membership dues and Subscription fees.		1,400	0
223005 Electricity		200	0
224010 Protective Gear		1,046	0
227001 Travel inland		41,754	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**91,000**	**0**
	Wage	0	0
	Non-Wage	91,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		150	0
227001 Travel inland		2,850	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,398,177**	**0**
	Wage	10,082,295	0
	Non-Wage	2,401,618	0
	GoU Dev	914,264	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenence of CARS in Ndeija, Rugando and Mwizi (18km)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,400	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	23,000	0
228001 Maintenance-Buildings and Structures	10,061	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	75,190	0
Total for Budget Output	**376,420**	**0**
Wage	229,869	0
Non-Wage	146,551	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanized maintenance of Kabirizi-Katerero-Kabarama with spur to Nyungu-Kikunda road (18km), Mechanized maintenance of Rukandagye-Karangara-Bugamba with spur to Kanyampiha-Rweibogo Trading center (15km).	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,100	0
227004 Fuel, Lubricants and Oils	576,800	0
228001 Maintenance-Buildings and Structures	146,000	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
228002 Maintenance-Transport Equipment		90,000	0
	Total for Budget Output	**999,900**	**0**
	Wage	0	0
	Non-Wage	999,900	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization communities on HIV/AIDs during road works	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,115	0
	Total for Budget Output	**2,115**	**0**
	Wage	0	0
	Non-Wage	2,115	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,378,435**	**0**
	Wage	229,869	0
	Non-Wage	1,148,566	0
	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,798	0
	Total for Budget Output	**1,798**	**0**
	Wage	0	0
	Non-Wage	1,798	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	NA	
Payment of wages, Environmental screening and screening for social safety safe guards	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		98,270	0
225202 Environment Impact Assessment for Capital Works		5,400	0
	Total for Budget Output	**103,670**	**0**
	Wage	98,270	0
	Non-Wage	0	0
	GoU Dev	5,400	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,835	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
222001 Information and Communication Technology Services.		880	0
223005 Electricity		1,076	0
223006 Water		500	0
225201 Consultancy Services-Capital		30,000	0
227001 Travel inland		86,784	0
227004 Fuel, Lubricants and Oils		1,000	0
228002 Maintenance-Transport Equipment		4,850	0
312139 Other Structures - Acquisition		607,650	0
312299 Other Machinery and Equipment- Acquisition		40,000	0
	Total for Budget Output	**778,375**	**0**
	Wage	0	0
	Non-Wage	57,099	0
	GoU Dev	721,276	0
	Ext Finance	0	0
	Total for Department	**883,843**	**0**
	Wage	98,270	0
	Non-Wage	58,897	0
	GoU Dev	726,676	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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

Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities and monitoring of all natural resources within the district.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		216,750	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,316	0
223005 Electricity		500	0
223006 Water		500	0
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		17,420	0
227004 Fuel, Lubricants and Oils		12,739	0
	Total for Budget Output	**257,725**	**0**
	Wage	216,750	0
	Non-Wage	40,975	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitisations	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		400	0
	Total for Budget Output	**900**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	900	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**258,625**	**0**
	Wage	216,750	0
	Non-Wage	41,875	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Gender mainstreaming and awareness creation, support to special interest groups,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,300	0
221009 Welfare and Entertainment		2,324	0
221011 Printing, Stationery, Photocopying and Binding		1,900	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		68,088	0
227004 Fuel, Lubricants and Oils		17,596	0
263402 Transfer to Other Government Units		128,400	0
	Total for Budget Output	**319,107**	**0**
	Wage	100,300	0
	Non-Wage	218,807	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,107**	**0**
	Wage	100,300	0
	Non-Wage	222,807	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		66,885	0
221002 Workshops, Meetings and Seminars		16,000	0
221008 Information and Communication Technology Supplies.		8,000	0
221009 Welfare and Entertainment		7,752	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221016 Systems Recurrent costs		20,000	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		82,636	0
313235 Furniture and Fittings - Improvement		30,000	0
	Total for Budget Output	**238,274**	**0**
	Wage	66,885	0
	Non-Wage	88,505	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	82,883	0
	Ext Finance	0	0
	Total for Department	**240,274**	**0**
	Wage	66,885	0
	Non-Wage	90,505	0
	GoU Dev	82,883	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit exercises for Departments, LLGs, Lower health facilities and education institutions conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,499	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,068	0
221009 Welfare and Entertainment		1,484	0
221011 Printing, Stationery, Photocopying and Binding		900	0
221017 Membership dues and Subscription fees.		1,100	0
222001 Information and Communication Technology Services.		1,152	0
223005 Electricity		100	0
227001 Travel inland		6,369	0
227004 Fuel, Lubricants and Oils		5,631	0
228002 Maintenance-Transport Equipment		248	0
263402 Transfer to Other Government Units		28,000	0
	Total for Budget Output	**87,551**	**0**
	Wage	41,499	0
	Non-Wage	46,052	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**87,551**	**0**
	Wage	41,499	0
	Non-Wage	46,052	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Promotion of local tourism enterprises,	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		700	0
227001 Travel inland		7,095	0
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Trade Development	NA	
Cooperatives Mobilisation, Supervision, education and Extension Services	NA	
Industrial Development Services	NA	
Enterprise Development	NA	
Market Linkages Services	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		33,487	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		38,925	0
	Total for Budget Output	**75,412**	**0**
	Wage	33,487	0
	Non-Wage	41,925	0
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**91,207**	**0**
	Wage	33,487	0
	Non-Wage	57,721	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,800	111
	Total for Budget Output	**1,800**	**111**
	Wage	0	0
	Non-Wage	1,800	111
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300010 Innovation Fund Management

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

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	0
227004 Fuel, Lubricants and Oils		4,500	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,837	0
	Total for Budget Output	**8,337**	**1,125**
	Wage	0	0
	Non-Wage	8,337	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meeting of HIV/AIDs

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	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	1,800	150
223004 Guard and Security services	4,800	250
227001 Travel inland	3,000	3,000
228001 Maintenance-Buildings and Structures	8,400	0
228004 Maintenance-Other Fixed Assets	5,894	1,025
263402 Transfer to Other Government Units	370,457	0

Department: 010 Administration

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

Total for Budget Output	**402,351**	**4,425**
Wage	0	0
Non-Wage	259,325	4,425
GoU Dev	143,026	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14030201 Capacity of public servants enhanced

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

Item	Approved Budget	Spent
227001 Travel inland	1,880	220
Total for Budget Output	**1,880**	**220**
Wage	0	0
Non-Wage	1,880	220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	493
Total for Budget Output	**3,000**	**493**
Wage	0	0
Non-Wage	3,000	493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0
222001 Information and Communication Technology Services.		100	0
222002 Postage and Courier		200	0
227001 Travel inland		3,445	350
	Total for Budget Output	**8,145**	**350**
	Wage	0	0
	Non-Wage	8,145	350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		5,037	625
	Total for Budget Output	**5,037**	**625**
	Wage	0	0
	Non-Wage	5,037	625
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,272	233,393
273104 Pension	1,159,421	241,171

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**2,190,693**	**474,564**
Wage	1,031,272	233,393
Non-Wage	1,159,421	241,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	880
227004 Fuel, Lubricants and Oils	6,000	500
Total for Budget Output	**18,200**	**1,380**
Wage	0	0
Non-Wage	18,200	1,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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	0
225101 Consultancy Services		6,000	0
227001 Travel inland		12,800	0
227004 Fuel, Lubricants and Oils		10,000	1,000
	Total for Budget Output	**30,000**	**1,000**
	Wage	0	0
	Non-Wage	30,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,936	868
221011 Printing, Stationery, Photocopying and Binding	3,642	160
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
223006 Water	3,005	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		35,000	5,450
227004 Fuel, Lubricants and Oils		16,000	940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,500	1,375
263402 Transfer to Other Government Units		432,010	125,072
273105 Gratuity		1,401,181	339,191
312121 Non-Residential Buildings - Acquisition		380,000	0
352881 Pension and Gratuity Arrears Budgeting		145,645	0
	Total for Budget Output	**2,478,975**	**473,057**
	Wage	0	0
	Non-Wage	2,007,975	473,057
	GoU Dev	471,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,800	0
221003 Staff Training	3,641	0
221009 Welfare and Entertainment	5,137	600
221011 Printing, Stationery, Photocopying and Binding	2,213	230
227001 Travel inland	8,000	1,580

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
273102 Incapacity, death benefits and funeral expenses		5,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**35,791**	**2,410**
	Wage	0	0
	Non-Wage	21,350	2,410
	GoU Dev	14,441	0
	Ext Finance	0	0
	Total for Department	**5,186,209**	**959,760**
	Wage	1,031,272	233,393
	Non-Wage	3,526,470	726,367
	GoU Dev	628,467	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Departmental administration, office supplies, submission of reports to authorities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		109,877	27,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	333
221007 Books, Periodicals & Newspapers		1,150	0
221009 Welfare and Entertainment		6,000	1,500
221016 Systems Recurrent costs		30,000	6,728
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		600	50
224004 Beddings, Clothing, Footwear and related Services		1,000	125
227001 Travel inland		10,241	1,717
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**165,868**	**37,873**
	Wage	109,877	27,420
	Non-Wage	55,991	10,453
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue assessment, monitoring, submission of reports. preparation of statements

VOTE: 925 Rwampara District Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	3,700	335
222001 Information and Communication Technology Services.	1,200	125
227001 Travel inland	14,827	4,322
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	**22,727**	**5,032**
Wage	0	0
Non-Wage	22,727	5,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,170	175
223001 Property Management Expenses	500	0
227001 Travel inland	12,670	3,400
Total for Budget Output	**18,540**	**3,575**
Wage	0	0
Non-Wage	18,540	3,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**207,135**	**46,480**
Wage	109,877	27,420
Non-Wage	97,258	19,059

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

Land board meetings, submission of quarterly reports

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		12,780	2,130
221009 Welfare and Entertainment		1,200	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		1,707	0
	Total for Budget Output	**16,087**	**2,130**
	Wage	0	0
	Non-Wage	16,087	2,130
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings

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

Item		Approved Budget	Spent
227001 Travel inland		1,515	0
	Total for Budget Output	**1,515**	**0**
	Wage	0	0
	Non-Wage	1,515	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

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

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract committee meetings, report submissions,
Advertising of contracts

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)		689	75
211107 Boards, Committees and Council Allowances		4,544	0
221001 Advertising and Public Relations		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
222001 Information and Communication Technology Services.		300	75
222002 Postage and Courier		100	25
227001 Travel inland		5,391	1,250
	Total for Budget Output	**16,824**	**1,425**
	Wage	0	0
	Non-Wage	16,824	1,425
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, transfer of services and promotions handled,
Disciplinary cases handled

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	1,890
221001 Advertising and Public Relations	4,200	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,972	610
227004 Fuel, Lubricants and Oils	5,252	0

Department: 030 Statutory bodies

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

Total for Budget Output	**47,224**	**3,450**
Wage	0	0
Non-Wage	21,972	3,450
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government programmes and projects

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	250
227001 Travel inland	5,845	330
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	10,000	400
282101 Donations	4,000	100
Total for Budget Output	**42,065**	**3,580**
Wage	0	0
Non-Wage	42,065	3,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries, coordinating council activities including standing committees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	35,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	178
221008 Information and Communication Technology Supplies.	3,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,500	1,006
221011 Printing, Stationery, Photocopying and Binding		2,500	375
222001 Information and Communication Technology Services.		1,100	110
224004 Beddings, Clothing, Footwear and related Services		1,711	245
227001 Travel inland		7,457	510
227004 Fuel, Lubricants and Oils		2,825	500
	Total for Budget Output	**174,180**	**38,858**
	Wage	143,951	35,934
	Non-Wage	30,229	2,924
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

PAC meetings, Monitoring of projects/programs, report submissions

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		12,550	1,287
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
222001 Information and Communication Technology Services.		800	150
227001 Travel inland		17,568	1,023
	Total for Budget Output	**35,118**	**2,460**
	Wage	0	0
	Non-Wage	15,118	2,460
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,214	13,200
211107 Boards, Committees and Council Allowances	51,600	8,709
222001 Information and Communication Technology Services.	2,400	100
227001 Travel inland	7,158	1,415
227004 Fuel, Lubricants and Oils	19,780	3,145
Total for Budget Output	**242,152**	**26,569**
Wage	0	0
Non-Wage	242,152	26,569
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,165**	**78,472**
Wage	143,951	35,934
Non-Wage	385,962	42,538
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Disaster Data collection and reporting

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

Item		Approved Budget	Spent
227001 Travel inland		2,537	0
	Total for Budget Output	**2,537**	**0**
	Wage	0	0
	Non-Wage	2,537	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,809	141,665
221008 Information and Communication Technology Supplies.	1,202	100
221009 Welfare and Entertainment	8,500	1,200
221011 Printing, Stationery, Photocopying and Binding	6,560	0
222001 Information and Communication Technology Services.	1,400	200
223005 Electricity	600	150
224003 Agricultural Supplies and Services	51,563	0
224004 Beddings, Clothing, Footwear and related Services	480	0
227001 Travel inland	112,340	17,129
228002 Maintenance-Transport Equipment	6,000	0

Department: 040 Production and Marketing

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

Total for Budget Output	**922,454**	**160,444**
Wage	733,809	141,665
Non-Wage	137,082	18,779
GoU Dev	51,563	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitization of communities on HIV prevention and control

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,530	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0

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.		500	0
224003 Agricultural Supplies and Services		12,500	0
224004 Beddings, Clothing, Footwear and related Services		4,300	0
227001 Travel inland		23,000	1,740
227004 Fuel, Lubricants and Oils		16,316	0
228002 Maintenance-Transport Equipment		2,000	500
312299 Other Machinery and Equipment- Acquisition		50,000	0
	Total for Budget Output	**157,946**	**2,240**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	157,946	2,240
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Pest/disease surveillance, farmer trainings, collection of agricultural statistics

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.		4,000	0
224003 Agricultural Supplies and Services		18,191	0
227001 Travel inland		16,814	940
	Total for Budget Output	**39,005**	**940**
	Wage	0	0
	Non-Wage	16,814	940
	GoU Dev	22,191	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDC meetings and monitoring, Payment of parish chiefs' allowances		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,699
221009 Welfare and Entertainment	6,960	1,540
221011 Printing, Stationery, Photocopying and Binding	5,816	1,100
227001 Travel inland	16,240	3,340
Total for Budget Output	**63,816**	**14,679**
Wage	0	0
Non-Wage	63,816	14,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,187,758**	**178,303**
Wage	733,809	141,665
Non-Wage	222,249	34,398
GoU Dev	231,699	2,240
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,497,421	868,726
221008 Information and Communication Technology Supplies.		6,469	0
225204 Monitoring and Supervision of capital work		34,860	0
227001 Travel inland		5,270	0
228002 Maintenance-Transport Equipment		3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,468	0
263308 Sector Conditional Grant (Non-Wage)		437,728	109,430
312121 Non-Residential Buildings - Acquisition		287,612	0
312139 Other Structures - Acquisition		847,991	0
312233 Medical, Laboratory and Research & appliances - Acquisition		49,871	0
312235 Furniture and Fittings - Acquisition		33,403	0
	Total for Budget Output	**5,216,093**	**978,157**
	Wage	3,497,421	868,726
	Non-Wage	437,728	109,430
	GoU Dev	1,280,944	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Access to HIV prevention, Care and treatment services

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,519	0
	Total for Budget Output	**6,519**	**0**
	Wage	0	0
	Non-Wage	6,519	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		55,919	0
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	750
223005 Electricity		3,000	1,100
223006 Water		3,000	500
227001 Travel inland		173,496	8,726
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		6,000	2,690
	Total for Budget Output	**268,415**	**14,766**
	Wage	55,919	0
	Non-Wage	65,042	14,766
	GoU Dev	0	0
	Ext Finance	147,454	0
	Total for Department	**5,491,027**	**992,922**
	Wage	3,553,340	868,726
	Non-Wage	509,290	124,196
	GoU Dev	1,280,944	0

Ext Finance	147,454	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,351,527	1,318,071
225204 Monitoring and Supervision of capital work		46,460	1,800
228001 Maintenance-Buildings and Structures		171,906	0
228004 Maintenance-Other Fixed Assets		51,175	0
263308 Sector Conditional Grant (Non-Wage)		802,860	0
263402 Transfer to Other Government Units		5,000	0
312121 Non-Residential Buildings - Acquisition		874,704	0
	Total for Budget Output	**7,303,631**	**1,319,871**
	Wage	5,351,527	1,318,071
	Non-Wage	1,037,839	1,800
	GoU Dev	914,264	0
	Ext Finance	0	0

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Transfer of capitation grant

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)		700,640	233,547
	Total for Budget Output	**700,640**	**233,547**
	Wage	0	0
	Non-Wage	700,640	233,547
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Inspection of schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,056,763	716,917
	Total for Budget Output	**3,056,763**	**716,917**
	Wage	3,056,763	716,917
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Salary paid to instructors

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		1,621,979	399,052
	Total for Budget Output	**1,621,979**	**399,052**
	Wage	1,621,979	399,052
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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

Capitation transferred to schools

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)		483,951	161,317
	Total for Budget Output	**483,951**	**161,317**
	Wage	0	0
	Non-Wage	483,951	161,317
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Inspection carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	12,943
221002 Workshops, Meetings and Seminars	1,278	0
221009 Welfare and Entertainment	1,000	0

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
221011 Printing, Stationery, Photocopying and Binding		950	100
221017 Membership dues and Subscription fees.		450	0
222001 Information and Communication Technology Services.		900	200
223005 Electricity		302	0
227001 Travel inland		62,465	9,693
227004 Fuel, Lubricants and Oils		5,316	0
228002 Maintenance-Transport Equipment		1,527	0
	Total for Budget Output	**126,214**	**22,936**
	Wage	52,026	12,943
	Non-Wage	74,188	9,993
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,976	0
221009 Welfare and Entertainment		5,424	0
221011 Printing, Stationery, Photocopying and Binding		300	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		800	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	2,000
221009 Welfare and Entertainment		33,000	10,180
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221017 Membership dues and Subscription fees.		1,400	0
223005 Electricity		200	0
224010 Protective Gear		1,046	150
227001 Travel inland		41,754	9,090
227004 Fuel, Lubricants and Oils		6,000	300
	Total for Budget Output	**91,000**	**21,720**
	Wage	0	0
	Non-Wage	91,000	21,720
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		150	0
227001 Travel inland		2,850	950
	Total for Budget Output	**3,000**	**950**
	Wage	0	0
	Non-Wage	3,000	950
	GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**13,398,177**	**2,876,310**
	Wage	10,082,295	2,446,983
	Non-Wage	2,401,618	429,327
	GoU Dev	914,264	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenence of CARS in Ndeija, Rugando and Mwizi (18km)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	57,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,400	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	23,000	0
228001 Maintenance-Buildings and Structures	10,061	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	75,190	0
Total for Budget Output	**376,420**	**57,123**
Wage	229,869	57,123
Non-Wage	146,551	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Mechanized maintenance of Kabirizi-Katerero-Kabarama with spur to Nyungu-Kikunda road (18km), Mechanized maintenance of Rukandagye-Karangara-Bugamba with spur to Kanyampiha-Rweibogo Trading center (15km).

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187,100	23,877
227004 Fuel, Lubricants and Oils		576,800	133,248
228001 Maintenance-Buildings and Structures		146,000	0
228002 Maintenance-Transport Equipment		90,000	11,738
	Total for Budget Output	**999,900**	**168,863**
	Wage	0	0
	Non-Wage	999,900	168,863
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization communities on HIV/AIDs during road works

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

Item		Approved Budget	Spent
227001 Travel inland		2,115	0
	Total for Budget Output	**2,115**	**0**
	Wage	0	0
	Non-Wage	2,115	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,378,435**	**225,985**
	Wage	229,869	57,123
	Non-Wage	1,148,566	168,863
	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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities

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

Item		Approved Budget	Spent
227001 Travel inland		1,798	0
	Total for Budget Output	**1,798**	**0**
	Wage	0	0
	Non-Wage	1,798	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit

Payment of wages, Environmental screening and screening for social safety safe guards

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

Item		Approved Budget	Spent
211101 General Staff Salaries		98,270	0
225202 Environment Impact Assessment for Capital Works		5,400	0
	Total for Budget Output	**103,670**	**0**
	Wage	98,270	0
	Non-Wage	0	0
	GoU Dev	5,400	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,835	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	880	0
223005 Electricity	1,076	0
223006 Water	500	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	86,784	2,430
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,850	0
312139 Other Structures - Acquisition	607,650	0
312299 Other Machinery and Equipment- Acquisition	40,000	0
Total for Budget Output	**778,375**	**2,430**
Wage	0	0
Non-Wage	57,099	2,430
GoU Dev	721,276	0
Ext Finance	0	0
Total for Department	**883,843**	**2,430**
Wage	98,270	0
Non-Wage	58,897	2,430
GoU Dev	726,676	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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

Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities and monitoring of all natural resources within the district.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		216,750	53,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500	325
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,316	0
223005 Electricity		500	0
223006 Water		500	0
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		17,420	2,982
227004 Fuel, Lubricants and Oils		12,739	4,905
	Total for Budget Output	**257,725**	**62,226**
	Wage	216,750	53,764
	Non-Wage	40,975	8,462
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitisations

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		400	0
	Total for Budget Output	**900**	**0**
	Wage	0	0
	Non-Wage	900	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**258,625**	**62,226**
	Wage	216,750	53,764
	Non-Wage	41,875	8,462
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Gender mainstreaming and awareness creation, support to special interest groups,		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	24,990
221009 Welfare and Entertainment	2,324	280
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	68,088	7,500
227004 Fuel, Lubricants and Oils	17,596	728
263402 Transfer to Other Government Units	128,400	0
Total for Budget Output	**319,107**	**33,499**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	100,300	24,990
	Non-Wage	218,807	8,508
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma

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
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,107**	**33,499**
	Wage	100,300	24,990
	Non-Wage	222,807	8,508
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	16,515
221002 Workshops, Meetings and Seminars	16,000	750
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	7,752	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	82,636	3,675

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
313235 Furniture and Fittings - Improvement		30,000	0
	Total for Budget Output	**238,274**	**28,480**
	Wage	66,885	16,515
	Non-Wage	88,505	11,965
	GoU Dev	82,883	0
	Ext Finance	0	0
	Total for Department	**240,274**	**28,480**
	Wage	66,885	16,515
	Non-Wage	90,505	11,965
	GoU Dev	82,883	0
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit exercises for Departments, LLGs, Lower health facilities and education institutions conducted		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		41,499	7,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,068	0
221009 Welfare and Entertainment		1,484	371
221011 Printing, Stationery, Photocopying and Binding		900	0
221017 Membership dues and Subscription fees.		1,100	0
222001 Information and Communication Technology Services.		1,152	225
223005 Electricity		100	25
227001 Travel inland		6,369	1,590
227004 Fuel, Lubricants and Oils		5,631	1,408
228002 Maintenance-Transport Equipment		248	62
263402 Transfer to Other Government Units		28,000	7,000
	Total for Budget Output	**87,551**	**17,927**
	Wage	41,499	7,247
	Non-Wage	46,052	10,681
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**87,551**	**17,927**
	Wage	41,499	7,247
	Non-Wage	46,052	10,681
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of local tourism enterprises,

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.	700	175
227001 Travel inland	7,095	936
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**10,795**	**1,111**
Wage	0	0
Non-Wage	10,795	1,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade Development

Cooperatives Mobilisation, Supervision, education and Extension Services

Industrial Development Services

Enterprise Development

Market Linkages Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,487	8,208
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	38,925	6,932
Total for Budget Output	**75,412**	**15,740**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	33,487	8,208
	Non-Wage	41,925	7,532
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**91,207**	**16,851**
Wage	33,487	8,208
Non-Wage	57,721	8,643
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	6	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	5	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

VOTE: 925 Rwampara District Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1650	

Budget Output: 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	36	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	120	

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	99	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	250	

Budget Output: 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	5	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	8	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	20	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 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 approved LG staff positions filled.	Number	75	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	895113773	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	3	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Budget Output: 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	50	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	12	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	3	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 190004 Regulation and Advisory Services

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

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	118	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	2	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	3200	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 solar powered small-scale irrigation systems	Number	0	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	6	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	20	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 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	80%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95%	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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		

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Parenting Education Framework designed	Number	1	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	10	

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 School Management Committees trained in	Number	65	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	7	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	7	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	19	

Budget Output: 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	3	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	10	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	4	

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium trafficked volume roads sealed	Number	100	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	20	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Budget Output: 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	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	0	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

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

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	250	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Ugandan enterprises associating with	Percentage	45	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	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: 236765 Bugamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent		3,684	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Bugamba Health centre 1V	Bugamba HCIV	Programme Conditional Grant - Non Wage Recurrent		79,134	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent		12,269	0
Kamomo HC II	Kamomo HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Ngugo Health centre 11	Ngugo HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent		28,457	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OPD Block Nyaruhandagazi HC III	Programme Conditional Grant - Development		57,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyaruhandagazi HC III	Programme Conditional Grant - Development		368,929	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health Facilities	Programme Conditional Grant - Development		33,403	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYUGA PS	Binyuga PS	Programme Conditional Grant - Non Wage Recurrent		10,790	0
BUGAMBA INTERGRATED PS	Bugamba Int	Programme Conditional Grant - Non Wage Recurrent		11,230	0
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent		8,270	0
KABUKARA PS	Kabukara PS	Programme Conditional Grant - Non Wage Recurrent		4,450	0
KAKONGORA PS	KAkongora PS	Programme Conditional Grant - Non Wage Recurrent		9,530	0
KAMOMO PS	Kamomo PS	Programme Conditional Grant - Non Wage Recurrent		4,050	0
KANGIRIRWE PS	Kangirirwe PS	Programme Conditional Grant - Non Wage Recurrent		10,830	0
KASHEKURE PS	Kashekure PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KASHENYI PS	Kashenyi PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
KATEERERO PS	Katerero PS	Programme Conditional Grant - Non Wage Recurrent		15,470	0
KIGANDO PS	Kigando PS	Programme Conditional Grant - Non Wage Recurrent		5,410	0
KITOJO PS	Kitojo PS	Programme Conditional Grant - Non Wage Recurrent		9,950	0
RWEIBOGO PS	Rweibogo PS	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NGUGO PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent		13,410	0
RUSHANJE PS	Rushanje PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
NYARUBAARE PS	Nyarubare PS	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO II PS	Rubingo II PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
NSHURO PS	Nshuro PS	Programme Conditional Grant - Non Wage Recurrent		7,610	0
RUKANDAGYE PS	Rukandagye PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0

VOTE: 925 Rwampara District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	3 in one Staff house ta Ngugo PS	District Discretionary Equalisation Development Grant		287,104	0
Non Residential Buildings - Schools	Completion of a classroom at Kabarama PS	District Discretionary Equalisation Development Grant		30,108	0
Non Residential Buildings - Schools	A 2 classroom block at Nyarubare PS	District Discretionary Equalisation Development Grant		285,834	0
LCIII: 236767 Mwizi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushwere Health centre 11	Bushwere HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent		15,816	0
Kigaaga Health centre 11	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Ryamiyonga Health Centre II	Ryamiyonga HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Kikonkoma Health centre 11	Kikonkoma HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	Akashabo PS	Programme Conditional Grant - Non Wage Recurrent		23,610	0
BUGARIKA PS	Bugarika PS	Programme Conditional Grant - Non Wage Recurrent		13,830	0
BUSHWERE PS	Bushwere PS	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KAMUKUNGU	Kamukungu PS	Programme Conditional Grant - Non Wage Recurrent		15,790	0
KANYAGA PS	Kanyaga PS	Programme Conditional Grant - Non Wage Recurrent		5,170	0
KARAMURANI CATHOLIC CHURCH SCHOOL	Karramurani COU	Programme Conditional Grant - Non Wage Recurrent		14,650	0
KIGAAGA PS	Kigaaga PS	Programme Conditional Grant - Non Wage Recurrent		18,910	0
KIKUNDA PS	Kikunda PS	Programme Conditional Grant - Non Wage Recurrent		16,530	0
KYAKANEKYE PS	Kyakanekye PS	Programme Conditional Grant - Non Wage Recurrent		10,350	0
MWIZI PS	Mwizi PS	Programme Conditional Grant - Non Wage Recurrent		17,630	0
RWENYAGA PS	Rwenyaga PS	Programme Conditional Grant - Non Wage Recurrent		23,490	0
RYAMIYONGA PS	Ryamiyonga PS	Programme Conditional Grant - Non Wage Recurrent		17,850	0
RWENTAMU PS	Rwentamu PS	Programme Conditional Grant - Non Wage Recurrent		23,330	0
RUBAGANO PS	Rubagano PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Rwenyaga PS	District Discretionary Equalisation Development Grant		285,320	0
Non Residential Buildings - Other Construction works	Completion of classroom block at Rwentamu	District Discretionary Equalisation Development Grant		270,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	Mwizi SSS	Programme Conditional Grant - Non Wage Recurrent		84,640	0
LCIII: 236768 Ndeija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakigani Health centre 11	Kakigani HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Rwentsinga Health centre 11	Rwentsinga HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Ndeija Health centre III	Ndeija HC III	Programme Conditional Grant - Non Wage Recurrent		10,064	0
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Kongoro Health centre 11	Kongoro HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Ndeija Health centre III	Ndeija HC III	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	OPD Block Kibaare HC III	Programme Conditional Grant - Development		57,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaare HC III	Programme Conditional Grant - Development		286,053	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Nyakaabare HC II	Programme Conditional Grant - Development		10,124	0
Monitoring and Supervision of Capital Projects	Nyabikungu	Programme Conditional Grant - Development		24,736	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent		5,218	0
Nyakabaare Health centre 11	Nyakabaare HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Ihunga Health Centre 11	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent		7,913	0
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent		15,827	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OPD Block Nyabikungu HC III	Programme Conditional Grant - Development		57,000	0
Other Structures - Construction Works	OPD Block at Nyakabaare HC II	Programme Conditional Grant - Development		73,000	0
Other Structures - Construction Works	VIP Latrine at Nyakaabare HC II	Programme Conditional Grant - Development		22,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyabikungu HC III	Programme Conditional Grant - Development		19,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 in one staff house at Mirama PS	District Discretionary Equalisation Development Grant		284,788	0
Non Residential Buildings - Schools	A 2 classroom block at Omunkiri PS	District Discretionary Equalisation Development Grant		285,320	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Rwampara DHO's Office	Programme Conditional Grant - Development		6,469	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office PBS Preparation	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Development		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHO's Office	Programme Conditional Grant - Development		12,468	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent		21,941	0
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent		79,134	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity Ward at Kinoni HC IV	Programme Conditional Grant - Development		1,000,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HeadQuarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		309,814	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent		43,682	0
Item: 263402 Transfer to Other Government Units					
Nyakaguruka PS	Nyakaguruka PS	Locally Raised Revenues		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of renovations at Nyakaguruka PS	District Discretionary Equalisation Development Grant		285,494	0
Non Residential Buildings - Schools	A 2 claaroom block at Rugarama III PS	District Discretionary Equalisation Development Grant		282,294	0
Non Residential Buildings - Schools	A 3 stance VIP latrine at Buhiihi PS	District Discretionary Equalisation Development Grant		64,975	0
Non Residential Buildings - Other Construction works	5 stances of Kakigani PS	District Discretionary Equalisation Development Grant		93,271	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273804 Mwizi-Kabura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mwizi HC III	Programme Conditional Grant - Development		49,871	0
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugamba HC IV	Programme Conditional Grant - Development		3,270	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mortuary at Bugamba HC IV	Programme Conditional Grant - Development		21,612	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention Works for Completed Projects	Programme Conditional Grant - Development		22,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation of classrooms at Ihoho PS	District Discretionary Equalisation Development Grant		92,382	0
Non Residential Buildings - Schools	3 stance VIP latrine at Kateerero PS	District Discretionary Equalisation Development Grant		71,356	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA INT PS	Bujaga Int	Programme Conditional Grant - Non Wage Recurrent		20,330	0
BUTAHE PS	Butahe PS	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Buhihi Moslem Primary School	Buhiihi PS	Programme Conditional Grant - Non Wage Recurrent		4,170	0
IHOHO PS	Ihoho PS	Programme Conditional Grant - Non Wage Recurrent		8,090	0
IHUNGA PS	Ihunga PS	Programme Conditional Grant - Non Wage Recurrent		4,810	0
KABUTARE PS	Kabutare PS	Programme Conditional Grant - Non Wage Recurrent		10,250	0
KAGONGI II	Kagongi II	Programme Conditional Grant - Non Wage Recurrent		7,130	0
KAHUNGA PS	Kahunga PS	Programme Conditional Grant - Non Wage Recurrent		8,910	0
KAIHO MIXED PS	Kaiho Mixed Sch	Programme Conditional Grant - Non Wage Recurrent		14,790	0
KAKIGANI PS	Kakigani PS	Programme Conditional Grant - Non Wage Recurrent		11,570	0
KANYANTURA PS	Kanyantura PS	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KARORA PS	Karora PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KASHURO PS	Kashuro PS	Programme Conditional Grant - Non Wage Recurrent		11,170	0
KATABONWA PS	Katabonwa PS	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KATENGA PS	Katenga PS	Programme Conditional Grant - Non Wage Recurrent		4,410	0
KATEREZA PS	Katereza PS	Programme Conditional Grant - Non Wage Recurrent		5,790	0
KIBAARE I PS	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KIBUBA PS	Kibuba PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KIBUMBA PS	Kibumba PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONKOMA PS	Kikonkoma PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
KINONI INT PS	KInoni Int PS	Programme Conditional Grant - Non Wage Recurrent		25,090	0
KITUNGURU PS	Kitunguru PS	Programme Conditional Grant - Non Wage Recurrent		8,390	0
KITWE II PS	Kitwe II PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
KONGORO PS	Kongoro PS	Programme Conditional Grant - Non Wage Recurrent		7,550	0
KYABANYORO PS	Kyabanyoro PS	Programme Conditional Grant - Non Wage Recurrent		4,190	0
KYONYO PS	Kyonyo PS	Programme Conditional Grant - Non Wage Recurrent		9,450	0
MIKAMBA PS	Mikamba PS	Programme Conditional Grant - Non Wage Recurrent		10,110	0
MIRAMA II PS	Mirama II PS	Programme Conditional Grant - Non Wage Recurrent		7,290	0
MURAGO PS	Murago PS	Programme Conditional Grant - Non Wage Recurrent		9,250	0
NYEIHANGA PS	Nyeihanga PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
RWEMIYENJE PS	Rwemiyenje PS	Programme Conditional Grant - Non Wage Recurrent		13,370	0
RUGARAMA III PS	Rugarama III PS	Programme Conditional Grant - Non Wage Recurrent		8,810	0
NYABIKUNGU PS	Nyabikungu PS	Programme Conditional Grant - Non Wage Recurrent		6,730	0
NYAKATUGUNDA PS	Nyakatugunda PS	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NDEIJA PS	Ndeija PS	Programme Conditional Grant - Non Wage Recurrent		8,510	0
NYAKAIKARA PS	Nyakaikara PS	Programme Conditional Grant - Non Wage Recurrent		8,850	0
NYAKABAARE PS	Nyakabare PS	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Ngoma Primary School	Ngoma PS	Programme Conditional Grant - Non Wage Recurrent		7,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGURUKA PS	Nyakaguruka PS	Programme Conditional Grant - Non Wage Recurrent		7,130	0
OMUNKIRU PS	Omunkiri PS	Programme Conditional Grant - Non Wage Recurrent		7,350	0
RUGAZI II PS	Rugazi II PS	Programme Conditional Grant - Non Wage Recurrent		6,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Josephs Katenga Vocational SS	St Josephs Katenga Voc SS	Programme Conditional Grant - Non Wage Recurrent		57,120	0
Rwenyaga SS Mwizi	Rwenyaga SS	Programme Conditional Grant - Non Wage Recurrent		129,260	0
BUGAMBA SSS	Bugamba SSS	Programme Conditional Grant - Non Wage Recurrent		251,580	0
LAKI HIGH SCHOOL BUJAGA	Laki High Sc	Programme Conditional Grant - Non Wage Recurrent		111,060	0
Kinoni G. SS	Kinoni G.SS	Programme Conditional Grant - Non Wage Recurrent		66,980	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Ngugo technical School	Programme Conditional Grant - Non Wage Recurrent		122,593	0
RWAMPARA TECHNICAL INSTITUTE	Rwampara Farm Institute	Programme Conditional Grant - Non Wage Recurrent		193,436	0
RUGANDO TECH INST	Rugando technical Inst	Programme Conditional Grant - Non Wage Recurrent		167,921	0