VOTE: 867 Kitagwenda District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 867 Kitagwenda 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.

Dalili R.K. Moses
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 867 Kitagwenda District Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,000	980,000	411,278	42%
Discretionary Government Transfers	4,228,957	4,228,957	3,173,285	75%
Conditional Government Transfers	22,074,100	22,806,055	16,639,587	75%
Other Government Transfers	402,807	402,807	362,752	90%
External Financing	572,990	572,990	0	0%
Total Revenues shares	**28,258,854**	**28,990,809**	**20,586,902**	**73%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,382,842	1,382,842	971,998	70%
Tourism Development	19,990	19,990	13,118	66%
Natural Resources, Environment, Climate Change, Land and Water Management	556,645	556,645	390,391	70%
Private Sector Development	93,886	93,886	68,664	73%
Integrated Transport Infrastructure and Services	1,313,597	1,313,597	746,767	57%
Sustainable Urbanisation and Housing	4,500	4,500	1,000	22%
Human Capital Development	19,164,597	19,686,507	12,759,186	67%
Public Sector Transformation	153,155	153,155	71,834	47%
Governance and Security	2,239,751	2,239,751	1,179,857	53%
Regional Balanced Development	2,837,755	3,047,799	1,751,062	62%
Development Plan Implementation	492,138	492,138	312,966	64%
Grand Total	**28,258,854**	**28,990,809**	**18,266,843**	**65%**
Wage	17,552,810	17,552,810	12,279,943	70%
Non-Wage Recurrent	7,600,651	7,873,696	4,740,695	62%
Domestic Devt	2,532,403	2,991,313	1,246,205	49%
External Financing	572,990	572,990	0	0%

VOTE: 867 Kitagwenda District Quarter 3

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

By end of Quarter Three FY 2025/2026, the District Local government had realized a total of UGX. 20,586,902,000 representing 73% of the approved budget for the Financial Year. Of the Revenues received, UGX. 411,278,000 was Locally raised revenue representing 42%, UGX. 3,173,285,000 was Discretionary Government Transfers representing 75% and UGX. 362,752,000 was Other government Transfers representing 90%. The District did not receive funds under external financing by end of the quarter.
Of the revenues received, the District, the District spent UGX.18,266,843,000 representing 65% of the revenues received.

VOTE: 867 Kitagwenda District Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**980,000**	**980,000**	**411,278**	**42%**
Business licenses	182,000	182,000	89,427	49%
Land Fees	60,000	60,000	15,000	25%
Local Services Tax-Payable By Individuals	128,000	128,000	16,272	13%
Market /Gate Charges	130,000	130,000	45,000	35%
Mineral Royalties	188,000	188,000	72,774	39%
Other licenses	100,000	100,000	104,684	105%
Other Royalties	192,000	192,000	68,121	35%
Discretionary Government Transfers	**4,228,957**	**4,228,957**	**3,173,285**	**75%**
District Discretionary Equalisation Development Grant	459,082	459,082	344,311	75%
District Unconditional Grant Non-Wage	888,210	888,210	666,015	75%
District Unconditional Grant Wage	2,684,773	2,684,773	2,015,541	75%
Urban Discretionary Equalisation Development Grant	55,799	55,799	41,849	75%
Urban Unconditional Non-Wage	141,094	141,094	105,569	75%
Conditional Government Transfers	**22,074,100**	**22,806,055**	**16,639,587**	**75%**
Programme Conditional Grant - Non Wage Recurrent	5,583,540	5,856,585	4,040,992	72%
Programme Conditional Grant - Development	1,307,708	1,766,618	1,210,236	93%
Programme Conditional Grant - Wage Recurrent	14,868,037	14,868,037	11,152,248	75%
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
Other Government Transfers	**402,807**	**402,807**	**362,752**	**90%**
Agro Forestry Activities	57,000	57,000	38,000	67%
MOH Infrastructure Improvement	150,000	150,000	133,904	89%
Support to PLE (UNEB)	28,000	28,000	21,790	78%
Uganda Road Fund (URF)	129,107	129,107	154,758	120%
Uganda Women Enterpreneurship Program(UWEP)	38,700	38,700	14,299	37%
External Financing	**572,990**	**572,990**	**0**	**0%**
Baylor International (Uganda)	10,990	10,990	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	152,000	152,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	210,000	210,000	0	0%
Total Revenues Shares	**28,258,854**	**28,990,809**	**20,586,902**	**73%**

Cumulative Performance for Locally Raised Revenues

Out of the Planned Local Revenue collection of Ugx. 245,000,000, only Ugx. 84,590,303 was collected. The underperformance is due to no realization of royalties that were not realized as planned.

Cumulative Performance for Central Government Transfers

Out of the Planned expected Revenues of UGX. 5,167,675,160 under Conditional Government Transfers, the District Received UGX. 5,965,637,233 giving a Positive Deviation of UGX.797,962,073. The Deviation is as a result of Development grants under Kanara Seed School in Education where funds were released as a supplementary received. and over realization of Production revenues for the quarter.

Cumulative Performance for Other Government Transfers

Out of the Planned expected Revenues of OGT of 100,701,750, the district received UGX. 50,407.200. The under realization is as a result of Road fund releases that were released beyond the expected for the quarter two

Cumulative Performance for External Financing

The district has not received External Financing since the start of the Quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,246,519	4,456,564	2,436,862	57%	992,763
Sub-Total	**4,246,519**	**4,456,564**	**2,436,862**	**57%**	**992,763**
Department: Finance					
10 Financial Management and Accountability (LG)	300,090	300,090	182,162	61%	54,398
Sub-Total	**300,090**	**300,090**	**182,162**	**61%**	**54,398**
Department: Statutory bodies					
10 Legislation and Oversight	785,784	785,784	433,669	55%	100,245
Sub-Total	**785,784**	**785,784**	**433,669**	**55%**	**100,245**
Department: Production and Marketing					
10 Agricultural Extension	977,789	977,789	694,509	71%	229,865
20 Agricultural Production	274,021	274,021	179,264	65%	55,548
30 Agricultural Value Chain Services	131,031	131,031	98,225	75%	33,215
Sub-Total	**1,382,842**	**1,382,842**	**971,998**	**70%**	**318,628**
Department: Health					
10 Primary HealthCare	6,060,473	6,060,473	3,751,032	62%	1,359,806
30 Health Management and Supervision	9,000	9,000	1,000	11%	0
Sub-Total	**6,069,473**	**6,069,473**	**3,752,032**	**62%**	**1,359,806**
Department: Education					
10 Pre-Primary and Primary Education	5,168,467	5,168,467	3,796,019	73%	1,367,402
20 Secondary Education	4,879,732	4,942,732	3,150,785	65%	1,135,765
30 Skills Development	1,474,447	1,474,447	986,844	67%	371,359
40 Education&Sports Management and Inspection	915,303	1,374,213	637,673	70%	268,081
50 Special Needs Education	3,000	3,000	1,990	66%	990
Sub-Total	**12,440,949**	**12,962,859**	**8,573,311**	**69%**	**3,143,597**
Department: Roads and Engineering					
10 Community Access Roads	1,313,597	1,313,597	746,767	57%	424,526

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,313,597**	**1,313,597**	**746,767**	**57%**	**424,526**
Department: Water					
10 Rural Water Supply and Sanitation	434,097	434,097	302,637	70%	204,650
Sub-Total	**434,097**	**434,097**	**302,637**	**70%**	**204,650**
Department: Natural Resources					
10 Natural Resources Management	555,645	555,645	390,161	70%	135,795
Sub-Total	**555,645**	**555,645**	**390,161**	**70%**	**135,795**
Department: Community Based Services					
10 Community Mobilisation	13,090	13,090	5,692	43%	1,900
20 Empowerment and Mindset Change	204,988	204,988	124,014	60%	45,991
Sub-Total	**218,078**	**218,078**	**129,706**	**59%**	**47,891**
Department: Planning					
10 Planning and Statistics	225,048	225,048	151,743	67%	42,481
Sub-Total	**225,048**	**225,048**	**151,743**	**67%**	**42,481**
Department: Internal Audit					
10 Compliance	117,611	117,611	70,178	60%	21,737
Sub-Total	**117,611**	**117,611**	**70,178**	**60%**	**21,737**
Department: Trade, Industry and Local Development					
10 Commercial Services	101,456	101,456	72,467	71%	21,123
20 Value Chain Services	67,666	67,666	53,151	79%	12,300
Sub-Total	**169,123**	**169,123**	**125,618**	**74%**	**33,423**
Grand Total	**28,258,854**	**28,990,809**	**18,266,843**	**65%**	**6,879,940**

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	3,475,539	3,685,583	2,533,910	73%	892,239
District Unconditional Grant Non-Wage	76,990	76,990	56,739	74%	18,244
District Unconditional Grant Wage	1,376,365	1,376,365	1,032,274	75%	344,091
Locally Raised Revenues	125,000	125,000	77,619	62%	26,519
Multi-Sectoral Transfers to LLGs_NonWage	529,359	529,359	341,409	64%	161,428
Programme Conditional Grant - Non Wage Recurrent	1,367,825	1,577,870	1,025,869	75%	341,956
Development Revenues	770,980	770,980	394,389	51%	128,623
District Discretionary Equalisation Development Grant	26,183	26,183	19,637	75%	6,546
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,797	244,797	149,751	61%	47,078
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	**4,246,519**	**4,456,564**	**2,928,298**	**69%**	**1,020,862**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,365	1,376,365	852,276	62%	325,093
Non Wage	2,099,174	2,309,219	1,270,739	61%	591,252
Development Expenditure					
Domestic Development	770,980	770,980	313,847	41%	76,419
External Financing	0	0	0	0%	0
Total Expenditure	**4,246,519**	**4,456,564**	**2,436,862**	**57%**	**992,763**
C: Unspent Balances					
Recurrent Balances			**410,895**		
Wage			179,997		
Non Wage			230,897		
Development Balances			**80,542**		
Domestic Development			80,542		
External Financing			0		
Total Unspent			**491,436**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter three, the department had received funds worth UGX. 2,928,298,000 representing 69% of the approved budget for the financial year. Of the funds received UGX. 56,739,000 was District Unconditional Grant Non-Wage representing 74%, UGX. 1,032,274,000 was District Unconditional Grant Wage representing 75%, UGX. 77,619,000 was Locally raised revenues representing 62%, UGX. 1,025,869,000 was Programme Conditional Grant - Non Wage Recurrent representing 75%. Of the revenues received UGX. 341,409,000 has been transferred to LLGs as Multi-Sectoral Transfers to LLGs_NonWage representing 64% and UGX 149,751,000 transferred to the LLGs as DDEG. Of the revenues UGX. 2,436,862,000 was spent representing 57% of the revenues received.

Reasons for unspent balances on the bank account

There is an unspent balance of UGX 491,436,000 of which Non-Wage funds worth UGX: 230,897,000 and Domestic Development funds amounting to UGX: 80,542,000 was unspent including wage of UGX. 179,997,000 The unspent Non-Wage funds for Gratuity that are yet to be paid. Domestic Development funds are meant for completion of the district administration Block that is still ongoing. The unspent balances under wage is due to Kanara Seed school teachers that accessed the payroll late

Highlights of physical performance by end of the quarter

For the Quarter under review, the department had conducted the following activities:- Paid all staffs and pensioners for three months, Procured office furniture (chair), Fuel for human resource office supplied, Payroll for three months printed, Orientation of new district service commission members, Local revenue transferred to all 13 lower local governments, District security meetings facilitated, Litigation cases handled in Kamwenge magistrate’s court, CAO’s vehicle maintained,Facilitated security guards for the month of February, Supervised & monitored 13 lower local governments on planning, budgeting and human resource issues, Renovation of office premises conducted, Coordination engagements in Kampala and Fort Portal attended, Assessment and inspection of ICT equipment in 13 Lower local governments done, Laptop computer for registry procured, Small office equipment procured and letters delivered town councils, sub counties and health facilities, SMC monthly Meetings conducted, IC

VOTE: 867 Kitagwenda District Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	282,090	282,090	176,937	63%	52,268
District Unconditional Grant Non-Wage	68,331	68,331	50,243	74%	16,078
District Unconditional Grant Wage	128,759	128,759	96,569	75%	32,190
Locally Raised Revenues	85,000	85,000	30,124	35%	4,001
Development Revenues	18,000	18,000	7,500	42%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	**300,090**	**300,090**	**184,437**	**61%**	**54,768**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	95,943	75%	31,564
Non Wage	153,331	153,331	79,374	52%	19,085
Development Expenditure					
Domestic Development	18,000	18,000	6,845	38%	3,750
External Financing	0	0	0	0%	0
Total Expenditure	**300,090**	**300,090**	**182,162**	**61%**	**54,398**
C: Unspent Balances					
Recurrent Balances			**1,620**		
Wage			626		
Non Wage			994		
Development Balances			**655**		
Domestic Development			655		
External Financing			0		
Total Unspent			**2,275**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of the quarter, the department had cumulatively received UGX. 184,437,000 representing 61% of the funds received for the quarter. Of the funds received, UGX. 50,243,000 was District Unconditional Grant Non-Wage representing 74%, UGX.96,569,000 was District Unconditional Grant Wage, UGX.30,124,000 was Locally raised Revenues and UGX.7,500,000 was District Discretionary Equalization Development Grant. Of the revenues received the department spent UGX. 182,162,000 representing 61% of the funds received.

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 2,275,000 of which UGX. 626,000 was wage, UGX. 994,000 was non-wage and UGX. 655,000 was development. The unspent balances on wage are as a result of annual increments that have not been affected. The unspent balances on non-wage and development was due to activities that were ongoing by closure of the financial year.

Highlights of physical performance by end of the quarter

For the Quarter under Review, the department conducted the following activities:- Ensured timely payment of staff salaries and statutory obligations ensuring smooth district operations, Ccoordinated the preparation and submission of half year financial reports, Monitoring and supervision of local revenue in 13 LLGs, 1 training and mentorship on LR mobilization done in 13 LLGs, Purchase of stationary, workshops and seminars attended, and draft budget estimates prepared and submitted submitted, vehicle maintenance, submission of documents to relevant ministries and departments, Staff salaries paid for 3 months, management of IFMIS account and reports submitted.

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	740,532	740,532	537,773	73%	167,302
District Unconditional Grant Non-Wage	474,624	474,625	353,933	75%	116,621
District Unconditional Grant Wage	165,907	165,907	124,430	75%	41,477
Locally Raised Revenues	100,000	100,000	59,410	59%	9,205
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**785,784**	**785,784**	**571,712**	**73%**	**178,615**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	124,408	75%	41,455
Non Wage	574,625	574,625	277,133	48%	44,332
Development Expenditure					
Domestic Development	45,252	45,252	32,128	71%	14,458
External Financing	0	0	0	0%	0
Total Expenditure	**785,784**	**785,784**	**433,669**	**55%**	**100,245**
C: Unspent Balances					
Recurrent Balances			**136,233**		
Wage			22		
Non Wage			136,211		
Development Balances			**1,811**		
Domestic Development			1,811		
External Financing			0		
Total Unspent			**138,044**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of 3rd quarter, the department realized revenue worth Ugx 178,615 representing 73% of the total annual budget.
Out of the total revenue Wage was Ugx: 41,477,000= representing 75%, non-wage Ugx: 116,621,000 = representing 75%. locally raised revenue realized was worth 9,205,000/ and DDEG received was UGX: 11,313,000/
By the end of quarter unspent balance under non-wage was Ugx: 138,044,000/

Reasons for unspent balances on the bank account

by the end of the department had a resultant balance meant to pay arrears for ex gratia and honoraria for the district and parish representatives of the new sub counties. the money will be paid in Q4 after realizing all the budgetary funds.

Highlights of physical performance by end of the quarter

salaries of political leaders and technical staff paid.
ex-gratia for district councilors was paid
1 committee meeting and 1 council meetings conducted
1 Contracts committee meeting held
1 Business and committee meetings held
2 DSC meetings inducted
DEC monitoring conducted
quarterly meeting by the KDLGPAC was conducted. fuel for DEC members was procured. stationary procured, electricity and other utilities were paid for.

VOTE: 867 Kitagwenda District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,147,970	1,147,970	853,717	74%	284,732
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,970	345,970	259,477	75%	86,492
Programme Conditional Grant - Wage Recurrent	792,000	792,000	594,239	75%	198,239
Development Revenues	234,872	234,872	176,154	75%	58,718
Programme Conditional Grant - Development	234,872	234,872	176,154	75%	58,718
Total Revenues Shares	**1,382,842**	**1,382,842**	**1,029,871**	**74%**	**343,450**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	792,000	792,000	594,239	75%	204,385
Non Wage	355,970	355,970	256,328	72%	84,010
Development Expenditure					
Domestic Development	234,872	234,872	121,431	52%	30,232
External Financing	0	0	0	0%	0
Total Expenditure	**1,382,842**	**1,382,842**	**971,998**	**70%**	**318,628**
C: Unspent Balances					
Recurrent Balances			**3,150**		
Wage			0		
Non Wage			3,150		
Development Balances			**54,723**		
Domestic Development			54,723		
External Financing			0		
Total Unspent			**57,872**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Production and Marketing Department by end of the quarter three had cumulatively received UGX. 1.03 billion (74%) of the approved revised budget and expenditure reaching UGX 971.9 million (70%) by the end of Quarter Three. Wage and non-wage expenditures performed strongly at 75% and 72% respectively, reflecting effective support to extension services, while development expenditure lagged at 52%, indicating slower implementation of capital activities.

Reasons for unspent balances on the bank account

The Department had unspent balances of Ugx. 57,872,000 of which UGX. 3,150,000 was Non-Wage, and UGX. 54,723,000 was Development. The unspent balances on Development are funds for capital projects that are ongoing and the unspent balance on non-wage is as a result of fuel expenses not yet paid.

Highlights of physical performance by end of the quarter

For the quarter under review, the department paid salaries for all staff ensuring and supporting service delivery. The department trained 2,750 PDM beneficiaries, mobilized 13 farmer groups (130 members) on irrigation, and sensitized 26 groups (284 beneficiaries) on agronomic practices. A total of 247,155 coffee seedlings were distributed, and 142 farmers trained in pest and disease control. Extension services were strengthened through procurement of 2 motorcycles and technical backstopping. In livestock, 11 animals underwent artificial insemination. Fisheries activities included inspection of 3 landing sites and training of 7 fish farmers. Data on 16 farmer organizations was collected, and PDM sensitization conducted in all 55 parishes.

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	4,887,751	4,887,751	3,661,794	75%	1,220,919
Locally Raised Revenues	8,000	8,000	1,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	503,526	503,526	377,644	75%	125,881
Programme Conditional Grant - Wage Recurrent	4,376,225	4,376,225	3,283,150	75%	1,095,037
Development Revenues	1,181,723	1,181,723	477,954	40%	114,683
External Financing	572,990	572,990	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,904	89%	0
Programme Conditional Grant - Development	458,733	458,733	344,049	75%	114,683
Total Revenues Shares	**6,069,473**	**6,069,473**	**4,139,748**	**68%**	**1,335,602**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,376,225	4,376,225	3,213,054	73%	1,080,489
Non Wage	511,526	511,526	375,462	73%	125,626
Development Expenditure					
Domestic Development	608,733	608,733	163,516	27%	153,692
External Financing	572,990	572,990	0	0%	0
Total Expenditure	**6,069,473**	**6,069,473**	**3,752,032**	**62%**	**1,359,806**
C: Unspent Balances					
Recurrent Balances			**73,278**		
Wage			70,095		
Non Wage			3,182		
Development Balances			**314,438**		
Domestic Development			314,438		
External Financing			0		
Total Unspent			**387,716**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quatre three FY 2025/2026, the department received revenue worth Ugx 1,335,602,000 making 68% of the fund planned of which 1,095,037,000 is wage , 125,881,000 non wage recurrentand 114,683,000 Programme Conditional Grant - Development.
Inregard to expenditure the department spent worth 1,359,806,000 (62%) of which 1,080,489,000 is wage and 125,626,000 is non wage and 153,692,ooo for capital projects. The unspent balance was 387,716,000 of which 70,095,000 was wage. 3,182,000 is non wage and 314,438,000 was domestic Development.

Reasons for unspent balances on the bank account

Some project s are still on going Like Nyabbani Lab construction
the recruitement of the staffs was not yet done
procurement od dental equipments were not done
the supply of solar by Ministray of health was not done

Highlights of physical performance by end of the quarter

20 community outreaches were conducted targeting the VHTS and care takers of children's under five years
60 community outreaches
Construction of Lab at Nyabbani HCIII
Renovation of staff house at Ntara HCIV
construction of tarazo in maternity ward at Kanara HCIII
construction of Latrine at Ntara HCIV
Construction of incinirator at Kanara HCIII
95% suppression of HIV patient
5.4 % of HIV prevelence
64% of ANC first Timming was achived
30 CME were conducted at all HCIIII
he district received medicine worth 60,571,742 (90%) of cycle one planned EMHS
Supervision of the Private health centers with support from allied health professionals Council
All the 11 facilities received there transfers to 100%
The total deliveries in health facilities was 60.4%
ANC 4 was at 60.2%
ANC coverage was at 99.2 %

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	11,998,270	12,061,270	8,855,020	74%	3,206,504
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	28,000	28,000	21,790	78%	0
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,243,458	1,488,371	68%	761,551
Programme Conditional Grant - Wage Recurrent	9,699,812	9,699,812	7,274,859	75%	2,424,953
Development Revenues	442,679	901,589	561,464	127%	340,125
District Discretionary Equalisation Development Grant	125,000	125,000	93,750	75%	31,250
Programme Conditional Grant - Development	317,679	776,589	467,714	147%	308,875
Total Revenues Shares	**12,440,949**	**12,962,859**	**9,416,484**	**76%**	**3,546,629**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,779,812	9,779,812	6,767,911	69%	2,276,413
Non Wage	2,218,458	2,281,458	1,487,167	67%	728,560
Development Expenditure					
Domestic Development	442,679	901,589	318,233	72%	138,624
External Financing	0	0	0	0%	0
Total Expenditure	**12,440,949**	**12,962,859**	**8,573,311**	**69%**	**3,143,597**
C: Unspent Balances					
Recurrent Balances			**599,942**		
Wage			566,948		
Non Wage			32,993		
Development Balances			**243,231**		
Domestic Development			243,231		
External Financing			0		
Total Unspent			**843,173**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had a total revised budget of UGX 12.96 billion, out of which UGX 9.42 billion (76%) was received by the end of Quarter 3. The bulk of receipts came from Programme Conditional Grant–Wage (UGX 7.27 billion) and Non-Wage recurrent grants (UGX 1.49 billion), with additional support from development grants and minor local revenue. Notably, development revenues performed above expectation at 127%, mainly due to higher releases under development grants due to the supplementary for UGIFT Seed School.
In terms of expenditure, the department spent UGX 8.57 billion, representing 69% of the revised budget. Most of the expenditure was on wages (UGX 6.77 billion, 69%), followed by non-wage recurrent costs (UGX 1.49 billion, 67%), and development expenditure (UGX 318 million, 72%).
Overall, there was an unspent balance of UGX 843 million.

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 843,173,000 of which UGX.566,948,000 is secondary wage, UGX.32,993,000 is non-wage and UGX. 243,231,000 as development. The unspent balances on development are funds for Kanara Seed School where construction is still ongoing. The unspent balances on non-wage are balances on capitation grant and this is due to reduction on enrollment. The unspent balances on wage is wage for Kanara seed school where recruitment was concluded late.

Highlights of physical performance by end of the quarter

For the Quarter under review, the departments conducted the following activities:-
Salaries for 649 Primary school teachers,156 Secondary teachers and 45 tertiary teachers paid for 3 months, Capitation transferred to 68 Primary schools, 8 secondary schools and 2 Tertiary institutions to support day today running of the institutions for Term 1, Conducted a training of sports teachers on screening under 14 category athletics across the district, Conducted monitoring of sports fields for athletics.
40 primary schools, 8 secondary schools and 2 tertiary schools inspected, 36 Private primary schools inspected. Monitoring of TELLA System, Salaries for7 Headquarter staff paid for 3 months, coordinated departmental meetings, conducted monitoring in 56 institutions of learning, conducted dissemination of PLE results, Trained education stakeholders (SMC, PTA) on strategic PIP.18 schools renovated, Supported secondary schools ball games under 20 both from the district level to the Regional LeveL

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	1,313,597	1,313,597	1,043,125	79%	315,960
District Unconditional Grant Wage	184,490	184,490	138,367	75%	46,122
Other Transfers from Central Government	129,107	129,107	154,758	120%	19,838
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,313,597**	**1,313,597**	**1,043,125**	**79%**	**315,960**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	100,034	54%	36,971
Non Wage	1,129,107	1,129,107	646,733	57%	387,556
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,313,597**	**1,313,597**	**746,767**	**57%**	**424,526**
C: Unspent Balances					
Recurrent Balances			**296,358**		
Wage			38,332		
Non Wage			258,026		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**296,358**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department registered a strong revenue performance by end of the Quarter three, receiving UGX 1.043 billion cumulatively, representing 79% of the annual budget. The main sources of revenue included Programme Conditional Grant–Non-Wage (UGX 750 million, 75%), District Unconditional Grant–Wage (UGX 138.4 million, 75%), and Other Government Transfers mainly from Uganda Road Fund (UGX 154.8 million, 120%), which performed above target, indicating improved funding for road maintenance. In terms of expenditure, the department spent UGX 746.8 million, representing 57% of the budget, with UGX 100 million (54%) spent on wages and UGX 646.7 million (57%) on non-wage activities, mainly road works and maintenance.

Reasons for unspent balances on the bank account

There was an unspent balance of Shs. 38,332,000= on wage due to lack of District Engineer who transferred services to Mbarara City and not yet replaced. There was unspent balance of Shs. 258,026,000= on non-wage due to late delay in completion of the ongoing road works in the district.

Highlights of physical performance by end of the quarter

For the Quarter under review, the department conducted the following activities: - Staff salaries were paid for three months, Office stationery was procured, Fuel, lubricants and oils were procured, Rehabilitation of Ntuntu- Kabulenzi-Kikurungu -Nalugogo-Kicheche- Ahamugondo (8.5km) and Kyandema -Kitonzi- Muruhura-Kibanga-Iharagatwa- Katamba Road, Culvert installation at Lyengoma bridge in Mahyoro S/C, maintenance of community access roads including removal of bottlenecks on community access roads; maintenance of urban roads in Kitagwenda TC, Kabujogera TC, Mahyoro TC, Bukurungo TC, Investment servicing costs for road rehabilitation including environment and social safeguard screening, site appraisal and feasibility studies, monitoring and supervision of capital works, consultation outside the district and stationery & printing services

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	122,858	122,858	89,586	73%	29,464
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	57,858	57,858	43,586	75%	14,464
Development Revenues	311,239	311,239	233,429	75%	77,810
Programme Conditional Grant - Development	296,424	296,424	222,318	75%	74,106
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**434,097**	**434,097**	**323,015**	**74%**	**107,274**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	40,502	68%	12,000
Non Wage	62,858	62,858	43,241	69%	13,155
Development Expenditure					
Domestic Development	311,239	311,239	218,894	70%	179,496
External Financing	0	0	0	0%	0
Total Expenditure	**434,097**	**434,097**	**302,637**	**70%**	**204,650**
C: Unspent Balances					
Recurrent Balances			**5,843**		
Wage			4,498		
Non Wage			1,345		
Development Balances			**14,535**		
Domestic Development			14,535		
External Financing			0		
Total Unspent			**20,379**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the quarter, the department had received a cumulative total of Shs. 45,00,000 Wage, Shs. 43,586,075 Non-wage recurrent and Shs. 233,429,375 Development grant. The department has so far spent cumulatively Shs. 40,502,000 (90.0 %) on wage, Shs. 42,241,800 (96.9%) on non-wage and Shs. 218,894,012 (93.8%) on Development grant.

Reasons for unspent balances on the bank account

The un spent balance for Wage is attributed to the staff gap of AEWO, Non-wage is for activities scheduled to be conducted in Q4 as per the approved annual work plan and for the Development Grant is attributed to balance on motorcycle acquisition, 70% payment for design, previous F/Y retention for 2 contractors who haven’t claimed their payments and activities planned to be done in Q4.

Highlights of physical performance by end of the quarter

Salary paid, conducted district & 2 sub county advocacy meetings, DWSCC meeting, Extension staff meetings, DWSSB meeting, fuel procured, utility paid, stationary procured, airtime paid, 2 WSCs established, sanitation campaigns followed up in Nyabbani, joint monitoring of projects, project verification, drilling of 2 production boreholes, design of Muyenga WSS, construction of a 3-stance lined latrine, procurement of a motorcycle and commissioning of the drilled 2 boreholes.

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	543,645	543,645	391,101	72%	138,661
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	424,533	424,533	318,400	75%	106,133
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Other Transfers from Central Government	57,000	57,000	38,000	67%	19,000
Programme Conditional Grant - Non Wage Recurrent	35,112	35,112	26,451	75%	8,778
Development Revenues	12,000	12,000	9,000	75%	3,000
District Discretionary Equalisation Development Grant	12,000	12,000	9,000	75%	3,000
Total Revenues Shares	**555,645**	**555,645**	**400,101**	**72%**	**141,661**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	316,203	74%	105,949
Non Wage	119,112	119,112	66,208	56%	27,096
Development Expenditure					
Domestic Development	12,000	12,000	7,750	65%	2,750
External Financing	0	0	0	0%	0
Total Expenditure	**555,645**	**555,645**	**390,161**	**70%**	**135,795**
C: Unspent Balances					
Recurrent Balances			**8,689**		
Wage			2,196		
Non Wage			6,493		
Development Balances			**1,250**		
Domestic Development			1,250		
External Financing			0		
Total Unspent			**9,939**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter, the department received UGX 138,611,000. Representing 26% of the annual budget. Of the revenues received, 106,133,250 was wage and UGX8,788,000 was programme conditional grant non-wage recurrent while 1,750,000 was district unconditional grant non-wage. In addition, 19,000,000 was other government transfers. Of the revenues received, the department spent 135,7950,000 representing 24% of the budget. 9,939,000 was not spent

Reasons for unspent balances on the bank account

The department had unspent balance of 9,993,000. This was due to the ongoing tree panting exercise which the funds are meant to supervise.

Highlights of physical performance by end of the quarter

During the quarter, the following were implemented;
• 8 Environmental compliance monitoring and enforcement along river Mpanga and and Dura wetland system were conducted
• Carried out community sensitization on land titling
• 10 government lands surveyed for titling
• One District Physical Planning Committee meeting held, 20 applications handled, 16 approved and 4 differed
• One District Land Board Meeting held and 22 applications were approved;
• Trained 256 farmers in in seven sub counties/ town councils in climate change adaptation strategies Conducted;
• Supplied 70,000 assorted tree seedlings to 240 farmers and 86ha were planted under woodlot establishment (IFPA-CD) Project
• Supplied 43,701 assorted seedlings to 248 farmers under agroforestry component of IFPA-CD project
• Held 3 Farmer Voice Radio (FVR) talk shown for farmer education on tree planting
• 4 Community engagement meetings held along Rwambu wetland
• 9 departmental staff were paid their salaries for three months

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	218,078	218,078	138,632	64%	53,013
District Unconditional Grant Non-Wage	1,204	1,204	903	75%	301
District Unconditional Grant Wage	123,720	123,720	90,090	73%	30,030
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,700	38,700	14,299	37%	11,569
Programme Conditional Grant - Non Wage Recurrent	44,454	44,454	33,340	75%	11,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**218,078**	**218,078**	**138,632**	**64%**	**53,013**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	84,377	68%	28,115
Non Wage	94,358	94,358	45,329	48%	19,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**218,078**	**218,078**	**129,706**	**59%**	**47,891**
C: Unspent Balances					
Recurrent Balances			**8,927**		
Wage			5,713		
Non Wage			3,214		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,927**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of 3rd quarter FY2025/26 the department cumulative release was Ugx: 129,706,000= representing 64% and revenue received during the quarter waa Ugx: 47,891,000= representing 59% of the total budget. Out of the total budget Wage was Ugx: 28,115,000= representing 68% and Non-wage Ugx: 19,776,000= representing 48%.
Of the budget received unspent balance was Ugx: 8,927000= of which Wage was Ugx: 5,713,000= & Non-wage 3,214,000=
The unspent balance was due to the staffing gap of DCDO

Reasons for unspent balances on the bank account

Unspent balance was due to staffing gap of DCDO and funds for Commemoration of women's day activity pending

Highlights of physical performance by end of the quarter

Facilitation of officer to submit acknowledgement for national Secretariat for SIG.
Motor cycle repair for FP- UWEP no. 1161 YLP
Facilitation of district youth council and monitoring of groups
Conducted training of beneficiary groups under 18 UWEP taking Ugx: 37,670,000= & 4 YLP- 33,300,000= respectively.
Conducted 1 older persons council (M-7 F-3)
1 District women council conducted (F-8)
Probation officer conducted 5 cases of VAC
Conducted trainings in integrated Lear for wealth creation.
Conducted sensitization on HIV
Conducted community engagement on gender mainstreaming.
Facilitation of 3rd Quarter PBS reporting
Conducted 3rd quarter department meeting
Facilitation of juvenile to remand home
Fuel procured 220.8ltrs
Inspection of workplaces by labor officer
Under YLP Recovery percentage 26% and UWEP 50%.

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	161,399	161,399	124,376	77%	34,295
District Unconditional Grant Non-Wage	48,000	48,000	35,997	75%	11,997
District Unconditional Grant Wage	68,399	68,399	53,999	79%	18,000
Locally Raised Revenues	45,000	45,000	34,380	76%	4,299
Development Revenues	63,649	63,649	47,737	75%	15,912
District Discretionary Equalisation Development Grant	63,649	63,649	47,737	75%	15,912
Total Revenues Shares	**225,048**	**225,048**	**172,112**	**76%**	**50,207**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	38,570	56%	12,000
Non Wage	93,000	93,000	68,361	74%	15,850
Development Expenditure					
Domestic Development	63,649	63,649	44,812	70%	14,631
External Financing	0	0	0	0%	0
Total Expenditure	**225,048**	**225,048**	**151,743**	**67%**	**42,481**
C: Unspent Balances					
Recurrent Balances			**17,445**		
Wage			15,429		
Non Wage			2,015		
Development Balances			**2,924**		
Domestic Development			2,924		
External Financing			0		
Total Unspent			**20,369**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Three FY 2025/26, the Planning Unit of Kitagwenda District had cumulatively received UGX 172.1 million representing 76% of the annual budget and spent UGX 151.7 million, reflecting an absorption rate of 67%. Expenditure performance was stronger on non-wage (74%) and development (70%) compared to wage (56%), indicating delays in staff-related expenditures and this is due to the understaffing in the department.

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 20,369,000 of which UGX.15,429,000 was Wage and UGX. 2,015,000 was non-wage. The reason for the unspent balances on wage is as a result of the Senior Planner that retired and has not been replaced. The unspent balances on non-wage are as a result of ongoing activities that have not been facilitated.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid to 5 staff, 3 DTPC meetings held, 1 quarterly LLG support supervisions done, data collected on statistical outlook and abstract draft submitted. 2 Quarterly reports produced and submitted to MoFPED, Draft budget prepared and submitted, Field and Desk appraisal of projects to be done under DDEG done. Statistical Abstract prepared and submitted to UBOS, Furniture for Planning Unit procured, 13 Lower Local Governments mentored.

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	117,611	117,611	77,202	66%	27,396
District Unconditional Grant Non-Wage	60,000	60,000	49,994	83%	19,994
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	28,000	28,000	5,000	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**117,611**	**117,611**	**77,202**	**66%**	**27,396**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	20,183	68%	6,742
Non Wage	88,000	88,000	49,995	57%	14,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**117,611**	**117,611**	**70,178**	**60%**	**21,737**
C: Unspent Balances					
Recurrent Balances			**7,024**		
Wage			2,025		
Non Wage			4,999		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,024**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Out of an approved budget of UGX 117.6 million for the Financial Year, the department has cumulatively received UGX 77.2 million, representing 66% of the annual budget. In terms of expenditure, UGX 70.2 million has been spent by end of the Quarter three, reflecting an absorption rate of 60%. Wage expenditure performed relatively better at 68%, while non-wage expenditure stood at 57%, indicating some delays in implementation of planned audit activities. The department recorded an unspent balance of UGX 7.0 million, mainly attributed to pending activities and timing differences in execution.

Reasons for unspent balances on the bank account

The department has unspent balance of UGX. 7,024,000 of which UGX. 2,024,000 was wage and this is as a result of annual increments that have not been affected. The unspent balance of Ugx. 4,999,000 is as a result of fuel that has not been cleared.

Highlights of physical performance by end of the quarter

For the period under review, the department executed the following activities: -staff salary paid, sub counties audited, health units, secondary schools & vocational institutions, value for money audits on road works, water points, buildings, bridges, Audit of UPE capitation grant, verification of pension files.

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	144,123	144,123	107,274	74%	27,031
District Unconditional Grant Non-Wage	12,795	12,795	8,596	67%	2,199
District Unconditional Grant Wage	42,989	42,989	32,242	75%	10,747
Locally Raised Revenues	40,000	40,000	30,182	75%	2,000
Programme Conditional Grant - Non Wage Recurrent	48,338	48,339	36,254	75%	12,085
Development Revenues	25,000	25,000	18,750	75%	6,250
District Discretionary Equalisation Development Grant	25,000	25,000	18,750	75%	6,250
Total Revenues Shares	**169,123**	**169,123**	**126,024**	**75%**	**33,281**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	32,242	75%	10,880
Non Wage	101,134	101,134	74,626	74%	16,263
Development Expenditure					
Domestic Development	25,000	25,000	18,750	75%	6,280
External Financing	0	0	0	0%	0
Total Expenditure	**169,123**	**169,123**	**125,618**	**74%**	**33,423**
C: Unspent Balances					
Recurrent Balances			**406**		
Wage			0		
Non Wage			406		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**406**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of 3rd quarter FY2025/26 the department cumulative release received was Ugx: 125,618,000= respecting 74%.The department in 3rd quarter release received Ugx: 33,423,000= representing 74%. Out of the total budget received wage Ugx:10,880,000= representing 75% ,Domestic Development Ugx: 6,280,000= representing 75% and Non wage Ugx:16,263,000= representing 74%.
Unspent balance Ugx: 406,000= was due to delay in initiating procurement requisition.

Reasons for unspent balances on the bank account

Unspent balance was due pending activities to be Implemented

Highlights of physical performance by end of the quarter

Received FIS PDM worth Ugx: 2,750,000,000= @ of 55parishes getting 50M and fully disbursed.
Dispute resolution and consumer protection
Grievance resolution in PDM beneficiaries
Ensuring timely payment of all PDM beneficiaries
Accountability for funds disbursement for PDM.
Monitoring of PDM with district stakeholders.
Recovered Ugx: 10,000,000= under PDM in the district
Established of practical training centers in 55 parishes.
Recruitment of CBFs and PTCs in all parishes
Guidance of all SACCOs on new guidelines, under PDM
Training of beneficiaries on recovery process.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 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**
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	500	50
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	375
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	**23,100**	**1,100**
Wage	0	0
Non-Wage	23,100	1,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Laptop computer for registry procured, small office equipment procured, letter delivered town councils, sub counties and health facilities	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	125
221012 Small Office Equipment	2,500	125
227001 Travel inland	5,000	250
Total for Key Service Area	**13,500**	**2,750**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,500	500
	GoU Dev	3,000	2,250
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises	Assessment and inspection of ICT equipment in 13 Lower local governments done	N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,500	369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**8,000**	**369**
Wage	0	0
Non-Wage	8,000	369
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Ensuring that all staff are performing their roles with in their mandate to improve service delivery	Supervised & monitored 13 lower local governments on planning, budgeting and human resource issues, renovation of office premises conducted, coordination engagements in Kampala and Fort Portal attended	N/A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	139
221020 Litigation and related expenses	3,100	0
223001 Property Management Expenses	5,000	300
227001 Travel inland	28,300	3,875
227004 Fuel, Lubricants and Oils	15,500	1,375
228002 Maintenance-Transport Equipment	4,600	500

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	60,055	6,189
Wage	0	0
Non-Wage	60,055	6,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and inspection of implementation of government programs, projects and policies done, works on completion of the New Administration Block	Local revenue transferred to all 13 lower local governments, district security meetings facilitated, litigation cases handled in Kamwenge magistrates court, CAOs vehicle maintained, facilitated security guards for the month of february	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221009 Welfare and Entertainment	5,200	1,625
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	1,800	200
223004 Guard and Security services	6,800	1,200
223005 Electricity	1,100	150
227001 Travel inland	290,024	3,805
227004 Fuel, Lubricants and Oils	14,500	1,625
228001 Maintenance-Buildings and Structures	63,109	3,050
228002 Maintenance-Transport Equipment	8,800	2,205
244002 Commitment fees	1,000	0
263402 Transfer to Other Government Units	176,963	147,889
313121 Non-Residential Buildings - Improvement	500,000	15,792
Total for Key Service Area	**1,357,356**	**177,842**
Wage	0	0
Non-Wage	612,559	110,100
GoU Dev	744,797	67,742

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

capacity building of staff done, recruitment of staff done	Paid all staffs and pensioners for three months, procured office furniture (chair), fuel for human resource office supplied, payroll for three months printed, Orientation of new district service commission members	N/A
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,365	325,093
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	5,000	790
221008 Information and Communication Technology Supplies.	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,635	1,159
227001 Travel inland	13,000	2,250
227004 Fuel, Lubricants and Oils	9,500	1,499
273104 Pension	718,655	186,548
273105 Gratuity	649,170	284,287
312235 Furniture and Fittings - Acquisition	1,183	887
Total for Key Service Area	**2,784,508**	**804,514**
Wage	1,376,365	325,093
Non-Wage	1,384,960	472,994
GoU Dev	23,183	6,427
Ext Finance	0	0
Total for Department	**4,246,519**	**992,763**
Wage	1,376,365	325,093
Non-Wage	2,099,174	591,252
GoU Dev	770,980	76,419
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audits cordinated quarterly, Final accounts prepared	Audits coordinated quarterly, half year accounts prepared, , 1 training and mentorship on LR mobilization done in 13 LLGs, Purchase of stationary, workshops and seminars attended, and draft budget estimates prepared and submitted submitted.	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,000	2,110
227004 Fuel, Lubricants and Oils	12,000	1,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	520
Total for Key Service Area	**33,000**	**4,200**
Wage	0	0
Non-Wage	33,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
25%	All staff salaries were paid on a timely basis, vehicle maintenance, submission of documents to relevant ministries and departments, management of IFMIS account and reports submitted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	31,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	12,000	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	320
223005 Electricity	800	200
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	7,691	671
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	**173,290**	**33,765**
Wage	128,759	31,564
Non-Wage	36,531	2,201
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Quarter two Report prepared and submitted.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,800	450
221016 Systems Recurrent costs	30,000	7,452
227001 Travel inland	18,000	2,615
227004 Fuel, Lubricants and Oils	17,000	1,417
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	3,750
Total for Key Service Area	**93,800**	**16,434**
Wage	0	0
Non-Wage	83,800	12,684
GoU Dev	10,000	3,750
Ext Finance	0	0

Total for Department	**300,090**	**54,398**
Wage	128,759	31,564
Non-Wage	153,331	19,085
GoU Dev	18,000	3,750
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	50 files received for land registration	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
Total for Key Service Area	**5,500**	**0**
Wage	0	0
Non-Wage	5,500	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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	2 contract committee meetings conducted, and contracts awarded to service providers, reports produced.	The former committee expired and the process to institute a new one delayed execution

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	370
Total for Key Service Area	**5,500**	**370**
Wage	0	0
Non-Wage	5,500	370
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	The department facilitated the commission to consider submission from CAO, placed advert in the new vision, interviews conducted and 2 medical doctors recruited on contract terms.	the department reserved the money to be used to facilitate a recruitment activity in Q4.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	2,780
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	7,000	2,359
221011 Printing, Stationery, Photocopying and Binding	5,000	1,375
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,000	3,676
Total for Key Service Area	**43,000**	**12,190**
Wage	0	0
Non-Wage	18,000	2,780
GoU Dev	25,000	9,410
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
nil	Ex-gratia and honoraria paid, council and committee meetings conducted, stationary and other consumables purchased, vehicle maintenance, fuel for the district chairperson purchased, official travels facilitated.	Honoraria and ex- gratia arrears have not been paid yet because it it is not enough to clear every leader. the department will pay arrears after receiving Q4 funds so that every leader entitled to receive arrears gets/her due.
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	41,455
211105 Ex-Gratia for Political leaders.	375,420	16,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	10,000
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	500	125

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	2,424
227004 Fuel, Lubricants and Oils	14,000	3,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,380
Total for Key Service Area	**657,327**	**75,884**
Wage	165,907	41,455
Non-Wage	491,420	34,429
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Health services monitored, road construction works monitored and monitoring of renovations works in schools	The departmental budget is heavily reliant on local revenue. this affects monitoring of government programs since local revenue collection is insufficient.
	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	2,800
227004 Fuel, Lubricants and Oils	15,000	400
Total for Key Service Area	**40,000**	**3,200**
Wage	0	0
Non-Wage	40,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
internal audit report reviewed, monitoring of projects conducted	auditor general report reviewed, 2 internal audit reports reviewed. monitoring of ongoing projects conducted	Nil
	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	2,553
221009 Welfare and Entertainment	752	117
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	11,000	2,806
Total for Key Service Area	**34,456**	**8,601**
Wage	0	0
Non-Wage	14,204	3,553
GoU Dev	20,252	5,048
Ext Finance	0	0
Total for Department	**785,784**	**100,245**
Wage	165,907	41,455
Non-Wage	574,625	44,332
GoU Dev	45,252	14,458
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	204,385
224003 Agricultural Supplies and Services	47,789	0
227001 Travel inland	44,000	10,946
227004 Fuel, Lubricants and Oils	40,000	10,004
228002 Maintenance-Transport Equipment	8,000	2,099
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	**967,789**	**227,435**
Wage	792,000	204,385
Non-Wage	92,000	23,050
GoU Dev	83,789	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		5,000	1,180
	Total for Key Service Area	**10,000**	**2,430**
	Wage	0	0
	Non-Wage	10,000	2,430
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/Seasonal data collection from 4550 farmers, Cluster multi–Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,700	2,430
221011 Printing, Stationery, Photocopying and Binding		1,500	372
224003 Agricultural Supplies and Services		12,998	2,259
227001 Travel inland		80,118	20,030
227004 Fuel, Lubricants and Oils		20,567	5,142
	Total for Key Service Area	**125,883**	**30,232**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	125,883	30,232
	Ext Finance	0	0

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

N / A

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,700	340
221011 Printing, Stationery, Photocopying and Binding		3,000	794
221012 Small Office Equipment		5,244	395
223005 Electricity		510	0
224003 Agricultural Supplies and Services		9,200	0
227001 Travel inland		36,484	7,147
227004 Fuel, Lubricants and Oils		33,000	7,001
312121 Non-Residential Buildings - Acquisition		10,000	0
312411 Cultivated Animals - Acquisition		6,000	0
	Total for Key Service Area	**105,138**	**15,677**
	Wage	0	0
	Non-Wage	79,938	15,677
	GoU Dev	25,200	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		22,040	5,024
227004 Fuel, Lubricants and Oils		20,960	4,615
	Total for Key Service Area	**43,000**	**9,639**
	Wage	0	0
	Non-Wage	43,000	9,639
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	121,031	30,715
Total for Key Service Area	**121,031**	**30,715**
Wage	0	0
Non-Wage	121,031	30,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,382,842**	**318,628**
Wage	792,000	204,385
Non-Wage	355,970	84,010
GoU Dev	234,872	30,232
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	20 community outreaches were conducted targeting the VHTS and care takers of childrens under five years	The emphases was to support the communities on disease prevention in the district
	30 community Barraza	The support from Raising the village and the district Administration tha supported the community baraza as a key out put
	40 CME were conducted across all health facilities in the district 20 CPD offered buy Ntara HCIV to Lower Facilities	The health Facilities were given target to achieve
	396 community EPI outreaches	More outreaches were added in hard to reach areas
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	construction Lab at Nyabbani HCIII	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	The district received medicine 90% of cycle 3 planned EMHS	there is no adjustment in procurement plan
	ANC 1 timing was at 70% ANC 4 was at 60.2% ANC coverage was at 99.2 %	all indicated were achieved as targeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	1,080,489
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,100	275
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	4,666
227001 Travel inland	443,686	5,672

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	158,000	3,004
228002 Maintenance-Transport Equipment	9,579	2,388
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788
312121 Non-Residential Buildings - Acquisition	201,000	52,615
313121 Non-Residential Buildings - Improvement	231,075	96,410
Total for Key Service Area	**6,060,473**	**1,359,806**
Wage	4,376,225	1,080,489
Non-Wage	502,526	125,626
GoU Dev	608,733	153,692
Ext Finance	572,990	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	90% of the HIV positive patients were supressed	Availability of medicines in the facilities

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,069,473**	**1,359,806**
Wage	4,376,225	1,080,489
Non-Wage	511,526	125,626
GoU Dev	608,733	153,692
Ext Finance	572,990	0

VOTE: 867 Kitagwenda District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for 598 Primary school teachers paid for 3 months	Salaries for 649 Primary school teachers paid for 3 months	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,247,587	1,088,921
	Total for Key Service Area	**4,247,587**	**1,088,921**
	Wage	4,247,587	1,088,921
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Training of sports teachers conducted	Conducted a training of sports teachers on screening under 14 category athletics across the district, Conducted monitoring of sports fields for athletics.	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,320
227001 Travel inland		4,000	1,320
227004 Fuel, Lubricants and Oils		2,000	660
	Total for Key Service Area	**10,000**	**3,300**
	Wage	0	0
	Non-Wage	10,000	3,300
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Capitation transferred to 68 Primary schools to support day today running of the institutions for Term 1	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		910,880	275,180
	Total for Key Service Area	**910,880**	**275,180**
	Wage	0	0
	Non-Wage	910,880	275,180
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 Secondary schools provided with capitation to run the institutions	8 Secondary schools provided with capitation to run the institutions for Tem 1	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		611,440	243,775
	Total for Key Service Area	**611,440**	**243,775**
	Wage	0	0
	Non-Wage	611,440	243,775
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for secondary school teachers paid for 3 months	Salary for 156 secondary school teachers paid for 3 months	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,268,292	891,990
	Total for Key Service Area	**4,268,292**	**891,990**
	Wage	4,268,292	891,990
	Non-Wage	0	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
Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salaries for TVET teachers paid for3 months	Salaries for 49 TVET teachers paid for3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	275,490
Total for Key Service Area	**1,183,933**	**275,490**
Wage	1,183,933	275,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
2 TVET institutions provided with capitation to run the institutions	2 TVET institutions provided with capitation to run the institutions for Term 1	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	95,870
Total for Key Service Area	**290,515**	**95,870**
Wage	0	0
Non-Wage	290,515	95,870
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	40 primary schools, 8 secondary schools and 2 tertiary schools inspected, 36 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams.	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221012 Small Office Equipment	1,136	375
221017 Membership dues and Subscription fees.	300	25
223005 Electricity	100	33
227001 Travel inland	43,000	4,116
227004 Fuel, Lubricants and Oils	6,000	1,980
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**57,536**	**7,519**
Wage	0	0
Non-Wage	57,536	7,519
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for7 Headquarter staff paid for 3 months, coordinated departmental meetings, conducted monitoring in 56 institutions of learning, conducted dissemination of PLE results, Trained education stakeholders (SMC, PTA) on strategic PIP.	N/A

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	20,012
221011 Printing, Stationery, Photocopying and Binding	1,200	396
221017 Membership dues and Subscription fees.	200	0
223005 Electricity	100	33
227001 Travel inland	10,600	1,518
227004 Fuel, Lubricants and Oils	7,000	990

Department: 060 Education

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		3,000	0
	Total for Key Service Area	**102,100**	**22,949**
	Wage	80,000	20,012
	Non-Wage	22,100	2,937
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buneena P/S	18 schools renovated including. Kyeganywa , Kiceece , Kiteera , Kyanihuri , Kengeya , Kamayenje, Kichwamba, Rwenshama ,Balyanika , Rwemigo , Kitooma, St. Jude , Ngoma , Rugarama, Ngoma, Rwenshama, and Nyabani. and Construction of classroom at Kamuganguzi	n/a

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

Item		Approved Budget	Spent
221012 Small Office Equipment		50,000	16,500
225202 Environment Impact Assessment for Capital Works		2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works		4,686	2,372
225204 Monitoring and Supervision of capital work		14,000	14,527
227001 Travel inland		0	2,645
227004 Fuel, Lubricants and Oils		7,884	14,291
228001 Maintenance-Buildings and Structures		312,097	114,681
312121 Non-Residential Buildings - Acquisition		310,000	57,630
312235 Furniture and Fittings - Acquisition		5,000	1,250
	Total for Key Service Area	**705,667**	**225,395**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	262,988	86,771
	GoU Dev	442,679	138,624
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
204 games teachers and scouts trained in all government primary schools.	NA	
136 Ball games and MDD teachers trained, scouts teachers trained,	Supported secondary schools ball games under 20 both from the district level to the Regional Level in Bunyangabu	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221008 Information and Communication Technology Supplies.	2,500	825
221011 Printing, Stationery, Photocopying and Binding	1,000	330
223005 Electricity	100	33
227001 Travel inland	30,900	7,069
227004 Fuel, Lubricants and Oils	8,000	2,640
228002 Maintenance-Transport Equipment	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	660
Total for Key Service Area	**50,000**	**12,217**
Wage	0	0
Non-Wage	50,000	12,217
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data collection of special needs learners from government schools	Sensitized teachers on how to identify learners with special needs.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	990

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**3,000**	**990**
	Wage	0	0
	Non-Wage	3,000	990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,440,949**	**3,143,597**
	Wage	9,779,812	2,276,413
	Non-Wage	2,218,458	728,560
	GoU Dev	442,679	138,624
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Payment of staff salaries, procurement of stationery, procurement of fuels, oils and lubricants, Maintenance of DUCAR	Payment of salaries for all staff for three months. maintenance of community access roads including removal of bottlenecks on community access roads; maintenance of urban roads in Kitagwenda TC, Kabujogera TC, Mahyoro TC, Bukurungo TC	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	184,490	36,971
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	26,402
263402 Transfer to Other Government Units	82,705	0
Total for Key Service Area	**313,597**	**63,373**
Wage	184,490	36,971
Non-Wage	129,107	26,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Construction of Nyaruhanda-Kyeganya and Lyengoma culvert, Rehabilitation of Kiryanga - Iharagatwa road 15kms, Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	Rehabilitation of Ntuntu- Kabulenzi-Kikurungu -Nalugogo-Kicheche- Ahamugondo (8.5km) and Kyandema -Kitonzi-Muruhura-Kibanga-Iharagatwa- Katamba Road, Culvert installation at Lyengoma bridge in Mahyoro S/C, maintenance of community access roads.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	650
227001 Travel inland	6,000	1,590

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
227004 Fuel, Lubricants and Oils	15,000	40
228001 Maintenance-Buildings and Structures	870,000	348,009
228002 Maintenance-Transport Equipment	90,000	8,365
Total for Key Service Area	**1,000,000**	**361,154**
Wage	0	0
Non-Wage	1,000,000	361,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,313,597**	**424,526**
Wage	184,490	36,971
Non-Wage	1,129,107	387,556
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation, district P&A conducted, boreholes drilling, borehole rehabilitation, retention payment	salary paid, conducted 3 P & Advoc. Mtgs, DWSCC, DWSSB, Extension staff mtg, 2 WSCs established, sanitation campaigns follow up, joint project monitoring, verification, 2 BH drilling, Muyenga WSS design, latrine construction, procurement of a motorcycle.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,000
221002 Workshops, Meetings and Seminars	58,592	12,721
221011 Printing, Stationery, Photocopying and Binding	1,700	425
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	1,000	250
224005 Laboratory supplies and services	11,350	0
225201 Consultancy Services-Capital	78,529	57,317
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	19,289	4,851
227001 Travel inland	3,920	0
227004 Fuel, Lubricants and Oils	10,661	2,665
244002 Commitment fees	11,471	0
312129 Other Buildings other than dwellings - Acquisition	17,785	16,207
312139 Other Structures - Acquisition	114,000	79,764
312212 Light Vehicles - Acquisition	20,000	15,000
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	**434,097**	**204,650**
Wage	60,000	12,000
Non-Wage	62,858	13,155
GoU Dev	311,239	179,496
Ext Finance	0	0
Total for Department	**434,097**	**204,650**
Wage	60,000	12,000

Non-Wage	62,858	13,155
GoU Dev	311,239	179,496
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	424,533	105,949
227001 Travel inland	6,000	764
Total for Key Service Area	**430,533**	**106,713**
Wage	424,533	105,949
Non-Wage	6,000	764
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	8,500	2,500
227004 Fuel, Lubricants and Oils	4,500	625
Total for Key Service Area	**13,500**	**3,375**
Wage	0	0
Non-Wage	8,500	2,125
GoU Dev	5,000	1,250
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

n/a	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	21,000	9,000
227004 Fuel, Lubricants and Oils	16,500	7,000
228002 Maintenance-Transport Equipment	2,000	0
312412 Cultivated Plants - Acquisition	2,000	1,500
Total for Key Service Area	**64,000**	**19,500**
Wage	0	0
Non-Wage	57,000	18,000
GoU Dev	7,000	1,500
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

	NA	

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

	NA	

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,312	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	133
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	1,000	250
227001 Travel inland	15,000	2,890
227004 Fuel, Lubricants and Oils	10,000	2,434
Total for Key Service Area	**41,112**	**5,957**
Wage	0	0
Non-Wage	41,112	5,957
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	125
227004 Fuel, Lubricants and Oils	2,000	125
Total for Key Service Area	**4,500**	**250**
Wage	0	0
Non-Wage	4,500	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**555,645**	**135,795**
Wage	424,533	105,949
Non-Wage	119,112	27,096
GoU Dev	12,000	2,750
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	Conducted departmental meetings	Need for team building
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	Conducted labor inspections	5 Inspections conducted
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	PBS Reporting for department	Ministry need to be updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	273
223005 Electricity	500	0
227001 Travel inland	9,500	1,126
227004 Fuel, Lubricants and Oils	2,000	501
Total for Key Service Area	**13,090**	**1,900**
Wage	0	0
Non-Wage	13,090	1,900
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	Training communities under strategies for HIV	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,204	300
Total for Key Service Area	**1,204**	**300**
Wage	0	0
Non-Wage	1,204	300

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

Key Service Area: 000021 Gender Mainstreaming services

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

	Training in gender roles	Need inclusivity

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

	Submission of documents to ministry	Need to enable the ministry get reports

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	723	181
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	445	112
227001 Travel inland	6,500	1,125
227004 Fuel, Lubricants and Oils	2,723	556
Total for Key Service Area	**12,391**	**1,973**
Wage	0	0
Non-Wage	12,391	1,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	Preparation of groups to receive funds under UWEP & YLP	Na
	Conduct appraisal for YLP & UWEP	Na
	UWEP & YLP 50% & 25% Recovery	Na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,800	1,562
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	447
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	17,000	5,216
227004 Fuel, Lubricants and Oils	8,000	1,136

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	**38,700**	**8,361**
Wage	0	0
Non-Wage	38,700	8,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Payment of departmental staff	Na
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	28,115
221002 Workshops, Meetings and Seminars	1,713	427
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	**129,933**	**29,667**
Wage	123,720	28,115
Non-Wage	6,213	1,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Conducted council meetings for Youth, women and PWDs	Na
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	22,760	5,690
Total for Key Service Area	**22,760**	**5,690**
Wage	0	0
Non-Wage	22,760	5,690

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**218,078**	**47,891**
	Wage	123,720	28,115
	Non-Wage	94,358	19,776
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepared district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plan IV.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	68,399	12,000
221002 Workshops, Meetings and Seminars	10,000	1,247
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	790
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,033
223005 Electricity	600	100
227001 Travel inland	15,000	3,731
227004 Fuel, Lubricants and Oils	5,400	905
312235 Furniture and Fittings - Acquisition	11,099	0
Total for Key Service Area	**142,498**	**24,306**
Wage	68,399	12,000
Non-Wage	63,000	12,306
GoU Dev	11,099	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	Conducted monitoring for all DDEG projects in the district, disseminated DDEG guidelines to the Lower Local Governments.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	7,275	3,291
225204 Monitoring and Supervision of capital work	10,000	2,520
227001 Travel inland	24,000	4,251
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Key Service Area	**49,275**	**11,312**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	39,275	11,312
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	1,981
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	2,500
227004 Fuel, Lubricants and Oils	3,275	819
Total for Key Service Area	**28,275**	**5,300**
Wage	0	0
Non-Wage	15,000	1,981
GoU Dev	13,275	3,319
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collected to inform planning and budgeting	NA	

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,563
Total for Key Service Area	**5,000**	**1,563**
Wage	0	0
Non-Wage	5,000	1,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**225,048**	**42,481**
Wage	68,399	12,000
Non-Wage	93,000	15,850
GoU Dev	63,649	14,631
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited,fuel and lubricants procured, office equipment procured,stationery procured	staff salary paid, sub counties audited, health units, secondary schools & vocational institutions, value for money audits on road works, water points, buildings, bridges, Audit of UPE capitation grant, verification of pension files,	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,742
221011 Printing, Stationery, Photocopying and Binding	2,300	400
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	6,245
227004 Fuel, Lubricants and Oils	10,886	1,250
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**117,611**	**21,737**
Wage	29,611	6,742
Non-Wage	88,000	14,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,611**	**21,737**
Wage	29,611	6,742
Non-Wage	88,000	14,995
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	Carried out AGMs for 10 cooperatives	Need to address cooperatives

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	626
	Total for Key Service Area	**5,000**	**626**
	Wage	0	0
	Non-Wage	5,000	626
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Facilitate the conversation and community appreciation of tourism industry	Profiling of tourism sites	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,251
227004 Fuel, Lubricants and Oils		4,990	1,248
	Total for Key Service Area	**9,990**	**2,498**
	Wage	0	0
	Non-Wage	9,990	2,498
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Training of communties to enhance tourism	Awareness creation in protected site	Na
	Submission of report to ministry of tourism	Need to communicate and update mother ministry

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,250
	Total for Key Service Area	**5,000**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	125
223005 Electricity		1,000	250
227001 Travel inland		8,500	875
	Total for Key Service Area	**10,000**	**1,250**
	Wage	0	0
	Non-Wage	10,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	payment of departmental staff salaries	N/A
Quarterly montoring of businesses	NA	
Information and Communication Technology Services	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,989	10,880
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	477	119

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		17,500	1,875
227004 Fuel, Lubricants and Oils		8,000	2,000
	Total for Key Service Area	**69,466**	**14,998**
	Wage	42,989	10,880
	Non-Wage	20,000	2,500
	GoU Dev	6,477	1,619
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Training in 3 Strategies for HIV prevention	1 Training conducted on prevention

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Monitoring of 55 PDM SACCOs in district	Need to cater for socio-economic transformation

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Carried out 6 AGM Meetings for 10 Co-operatives	Need to facilitate the smooth operations

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	419	106
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Key Service Area	**14,419**	**3,606**
Wage	0	0
Non-Wage	14,419	3,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	1,030
227001 Travel inland	29,818	5,204
227004 Fuel, Lubricants and Oils	11,500	488
313235 Furniture and Fittings - Improvement	2,000	500
Total for Key Service Area	**47,318**	**7,222**
Wage	0	0
Non-Wage	28,795	2,562
GoU Dev	18,523	4,661
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,929	471
Total for Key Service Area	**5,929**	**1,471**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,929	1,471
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**169,123**	**33,423**
	Wage	42,989	10,880
	Non-Wage	101,134	16,263
	GoU Dev	25,000	6,280
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement processes done, , procurement reports done and submitted, LPOs processed, disposal of items recommended for disposal done		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	525
221012 Small Office Equipment	500	150
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	1,125
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	**23,100**	**2,300**
Wage	0	0
Non-Wage	23,100	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Laptop computer for registry procured, small office equipment procured, letter delivered town councils, sub counties and health facilities	N/A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	2,500	375
227001 Travel inland	5,000	1,750
Total for Key Service Area	**13,500**	**4,750**
Wage	0	0
Non-Wage	10,500	2,500
GoU Dev	3,000	2,250
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises	Assessment and inspection of ICT equipment in 13 Lower local governments done	N/A

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.	3,000	125
227001 Travel inland	3,500	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
Total for Key Service Area	**8,000**	**1,125**
Wage	0	0
Non-Wage	8,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Ensuring that all staff are performing their roles with in their mandate to improve service delivery	Supervised & monitored 13 lower local governments on planning, budgeting and human resource issues, renovation of office premises conducted, coordination engagements in Kampala and Fort Portal attended	N/A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	416
221020 Litigation and related expenses	3,100	2,800
223001 Property Management Expenses	5,000	900
227001 Travel inland	28,300	24,634
227004 Fuel, Lubricants and Oils	15,500	5,749
228002 Maintenance-Transport Equipment	4,600	750
Total for Key Service Area	**60,055**	**35,249**
Wage	0	0
Non-Wage	60,055	35,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring and inspection of implementation of government programs, projects and policies done, works on completion of the New Administration Block	Local revenue transferred to all 13 lower local governments, district security meetings facilitated, litigation cases handled in Kamwenge magistrates court, CAOs vehicle maintained, facilitated security guards for the month of february	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	280,359	0
221005 Official Ceremonies and State Functions	5,000	4,000

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
221007 Books, Periodicals & Newspapers	1,000	375
221009 Welfare and Entertainment	5,200	3,375
221011 Printing, Stationery, Photocopying and Binding	1,700	1,125
221012 Small Office Equipment	1,800	1,000
223004 Guard and Security services	6,800	3,200
223005 Electricity	1,100	450
227001 Travel inland	290,024	22,465
227004 Fuel, Lubricants and Oils	14,500	9,655
228001 Maintenance-Buildings and Structures	63,109	5,150
228002 Maintenance-Transport Equipment	8,800	3,845
244002 Commitment fees	1,000	500
263402 Transfer to Other Government Units	176,963	490,750
313121 Non-Residential Buildings - Improvement	500,000	138,822
Total for Key Service Area	**1,357,356**	**684,713**
Wage	0	0
Non-Wage	612,559	390,043
GoU Dev	744,797	294,670
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

capacity building of staff done, recruitment of staff done	Paid all staffs and pensioners for nine months, procured office furniture (chair), fuel for human resource office supplied, payroll for three months printed, Orientation of new district service commission members	N/A

NA

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
211101 General Staff Salaries		1,376,365	852,276
221002 Workshops, Meetings and Seminars		1,000	750
221003 Staff Training		5,000	3,290
221008 Information and Communication Technology Supplies.		5,000	3,750
221011 Printing, Stationery, Photocopying and Binding		5,635	3,476
227001 Travel inland		13,000	6,750
227004 Fuel, Lubricants and Oils		9,500	2,999
273104 Pension		718,655	485,278
273105 Gratuity		649,170	349,269
312235 Furniture and Fittings - Acquisition		1,183	887
	Total for Key Service Area	**2,784,508**	**1,708,725**
	Wage	1,376,365	852,276
	Non-Wage	1,384,960	839,522
	GoU Dev	23,183	16,927
	Ext Finance	0	0
	Total for Department	**4,246,519**	**2,436,862**
	Wage	1,376,365	852,276
	Non-Wage	2,099,174	1,270,739
	GoU Dev	770,980	313,847
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audits cordinated quarterly, Final accounts prepared	Audits coordinated quarterly, half year accounts prepared, , 1 training and mentorship on LR mobilization done in 13 LLGs, Purchase of stationary, workshops and seminars attended, and draft budget estimates prepared and submitted submitted.	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	17,000	13,872
227004 Fuel, Lubricants and Oils	12,000	4,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,497
Total for Key Service Area	**33,000**	**20,939**
Wage	0	0
Non-Wage	33,000	20,939
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
39%		
PIAP Output: 18020201 Local Government own source revenue growth		
25%	All staff salaries were paid on a timely basis, vehicle maintenance, submission of documents to relevant ministries and departments, management of IFMIS account and reports submitted	N/A

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
211101 General Staff Salaries		128,759	95,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		540	405
221002 Workshops, Meetings and Seminars		12,000	1,000
221011 Printing, Stationery, Photocopying and Binding		3,000	320
223005 Electricity		800	600
227001 Travel inland		3,500	2,625
227004 Fuel, Lubricants and Oils		7,691	2,017
228002 Maintenance-Transport Equipment		8,000	3,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,000	0
	Total for Key Service Area	**173,290**	**106,005**
	Wage	128,759	95,943
	Non-Wage	36,531	6,967
	GoU Dev	8,000	3,095
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Quarter, One, Quarter two Reports prepared and submitted.	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	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,800	1,350
221016 Systems Recurrent costs	30,000	22,452
227001 Travel inland	18,000	14,500
227004 Fuel, Lubricants and Oils	17,000	10,917

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
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	3,750
Total for Key Service Area	**93,800**	**55,219**
Wage	0	0
Non-Wage	83,800	51,469
GoU Dev	10,000	3,750
Ext Finance	0	0
Total for Department	**300,090**	**182,162**
Wage	128,759	95,943
Non-Wage	153,331	79,374
GoU Dev	18,000	6,845
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
land board meeting conducted , 90 land application files considered	5 meetings conducted	Nil

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)	5,500	1,230
Total for Key Service Area	**5,500**	**1,230**
Wage	0	0
Non-Wage	5,500	1,230
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	so far, the department has facilitated 8 contracts committee meetings and contracts awarded. this is evidenced by the several works abd services provided by the various service provider.	The former committee expired and the process to institute a new one delayed execution

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)	5,500	2,170
Total for Key Service Area	**5,500**	**2,170**
Wage	0	0
Non-Wage	5,500	2,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	6 meetings conducted 2 days induction conducted 1 advert run in new vision	the department reserved the money to be used to facilitate a recruitment activity in Q4.

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)	18,000	9,230
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,285
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	8,000	5,475
Total for Key Service Area	**43,000**	**26,240**
Wage	0	0
Non-Wage	18,000	9,230
GoU Dev	25,000	17,010
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	3	Honoraria and ex- gratia arrears have not been paid yet because it it is not enough to clear every leader. the department will pay arrears after receiving Q4 funds so that every leader entitled to receive arrears gets/her due.

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
211101 General Staff Salaries	165,907	124,408
211105 Ex-Gratia for Political leaders.	375,420	171,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	31,500
221009 Welfare and Entertainment	10,000	3,900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223005 Electricity	500	375
227001 Travel inland	9,500	6,990
227004 Fuel, Lubricants and Oils	14,000	8,955
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,204
Total for Key Service Area	**657,327**	**354,562**
Wage	165,907	124,408
Non-Wage	491,420	230,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	15	The departmental budget is heavily reliant on local revenue. this affects monitoring of government programs since local revenue collection is insufficient.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	17,800
227004 Fuel, Lubricants and Oils	15,000	5,896

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**40,000**	**23,696**
Wage	0	0
Non-Wage	40,000	23,696
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
internal audit report reviewed, monitoring of projects conducted	3 district public accounts committee meeting conducted. 3 monitoring visits conducted	Nil

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)	10,204	7,653
221009 Welfare and Entertainment	752	493
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	11,000	8,250
Total for Key Service Area	**34,456**	**25,771**
Wage	0	0
Non-Wage	14,204	10,653
GoU Dev	20,252	15,118
Ext Finance	0	0
Total for Department	**785,784**	**433,669**
Wage	165,907	124,408
Non-Wage	574,625	277,133
GoU Dev	45,252	32,128
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	594,239
224003 Agricultural Supplies and Services	47,789	23,895
227001 Travel inland	44,000	32,946
227004 Fuel, Lubricants and Oils	40,000	30,000
228002 Maintenance-Transport Equipment	8,000	5,999
312216 Cycles - Acquisition	30,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	**967,789**	**687,079**
Wage	792,000	594,239
Non-Wage	92,000	68,945
GoU Dev	83,789	23,895
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	5,000	3,680
Total for Key Service Area	**10,000**	**7,430**
Wage	0	0
Non-Wage	10,000	7,430
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/Seasonal data collection from 4550 farmers, Cluster multi–Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	7,780
221011 Printing, Stationery, Photocopying and Binding	1,500	1,122
224003 Agricultural Supplies and Services	12,998	8,758
227001 Travel inland	80,118	60,089
227004 Fuel, Lubricants and Oils	20,567	15,425
Total for Key Service Area	**125,883**	**93,173**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	125,883	93,173
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,700	1,190
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	5,244	3,010
223005 Electricity	510	250
224003 Agricultural Supplies and Services	9,200	4,364
227001 Travel inland	36,484	22,889
227004 Fuel, Lubricants and Oils	33,000	21,000
312121 Non-Residential Buildings - Acquisition	10,000	0
312411 Cultivated Animals - Acquisition	6,000	0
Total for Key Service Area	**105,138**	**54,953**
Wage	0	0
Non-Wage	79,938	50,589
GoU Dev	25,200	4,364
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	22,040	16,044
227004 Fuel, Lubricants and Oils	20,960	15,095

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**43,000**	**31,139**
Wage	0	0
Non-Wage	43,000	31,139
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	**10,000**	**7,500**
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.

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

Item	Approved Budget	Spent
227001 Travel inland	121,031	90,725
Total for Key Service Area	**121,031**	**90,725**
Wage	0	0
Non-Wage	121,031	90,725
GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,382,842**	**971,998**
	Wage	792,000	594,239
	Non-Wage	355,970	256,328
	GoU Dev	234,872	121,431
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	60 community outreaches	The emphases was to support the communities on disease prevention in the district
	30 Community Barraza	The support from Raising the village and the district Administration tha supported the community baraza as a key out put
	60 CME 40 CPDS	The health Facilities were given target to achieve
	396 community EPI outreaches	More outreaches were added in hard to reach areas
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	construction of lab at Roofling	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	90 % of all planned cycled	there is no adjustment in procurement plan
	ANC 1 timing was at64% ANC 4 was at 65% ANC coverage was at 99.2 %	all indicated were achieved as targeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	3,213,054
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,100	825
224001 Medical Supplies and Services	152,427	0
225204 Monitoring and Supervision of capital work	24,230	14,490

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		443,686	16,992
227004 Fuel, Lubricants and Oils		158,000	9,000
228002 Maintenance-Transport Equipment		9,579	4,782
263308 Sector Conditional Grant (Non-Wage)		455,151	341,363
312121 Non-Residential Buildings - Acquisition		201,000	52,615
313121 Non-Residential Buildings - Improvement		231,075	96,410
	Total for Key Service Area	**6,060,473**	**3,751,032**
	Wage	4,376,225	3,213,054
	Non-Wage	502,526	374,462
	GoU Dev	608,733	163,516
	Ext Finance	572,990	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	94%	Availability of medicines in the facilities

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	1,000
	Total for Key Service Area	**9,000**	**1,000**
	Wage	0	0
	Non-Wage	9,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,069,473**	**3,752,032**
	Wage	4,376,225	3,213,054
	Non-Wage	511,526	375,462

GoU Dev	608,733	163,516
Ext Finance	572,990	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for 598 Primary school teachers paid for 3 months	Salaries for 649 Primary school teachers paid for 9 months	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		4,247,587	3,210,579
	Total for Key Service Area	**4,247,587**	**3,210,579**
	Wage	4,247,587	3,210,579
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Training of sports teachers conducted	Conducted a training of sports teachers on screening under 14 category athletics across the district, Conducted monitoring of sports fields for athletics.	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		4,000	2,653
227001 Travel inland		4,000	2,653
227004 Fuel, Lubricants and Oils		2,000	1,327
	Total for Key Service Area	**10,000**	**6,633**
	Wage	0	0
	Non-Wage	10,000	6,633
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 867 Kitagwenda District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Capitation transferred to 68 Primary schools to support day today running of the institutions for Term 3., and Term 1	N/A

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)	910,880	578,807
Total for Key Service Area	**910,880**	**578,807**
Wage	0	0
Non-Wage	910,880	578,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 Secondary schools provided with capitation to run the institutions	8 Secondary schools provided with capitation to run the institutions for Tem 1 and Term 3	N/A

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)	611,440	447,589
Total for Key Service Area	**611,440**	**447,589**
Wage	0	0
Non-Wage	611,440	447,589
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary for secondary school teachers paid for 3 months	Salary for 156 secondary school teachers paid for 9 months	N/A

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		4,268,292	2,703,196
	Total for Key Service Area	**4,268,292**	**2,703,196**
	Wage	4,268,292	2,703,196
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for TVET teachers paid for3 months	Salaries for 49 TVET teachers paid for 9 months	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,183,933	794,136
	Total for Key Service Area	**1,183,933**	**794,136**
	Wage	1,183,933	794,136
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

2 TVET institutions provided with capitation to run the institutions	2 TVET institutions provided with capitation to run the institutions for Term 1 and Term 3	N/A

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)	290,515	192,708

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	290,515	192,708
Wage	0	0
Non-Wage	290,515	192,708
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	58 primary schools, 8 secondary schools and 2 tertiary schools inspected, 36 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams.	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	2,000	1,327
221011 Printing, Stationery, Photocopying and Binding	1,000	663
221012 Small Office Equipment	1,136	753
221017 Membership dues and Subscription fees.	300	125
223005 Electricity	100	66
227001 Travel inland	43,000	30,906
227004 Fuel, Lubricants and Oils	6,000	3,980
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Key Service Area	**57,536**	**39,154**
Wage	0	0
Non-Wage	57,536	39,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for7 Headquarter staff paid for 3 months, coordinated departmental meetings, conducted monitoring in 56 institutions of learning, conducted dissemination of PLE results, Trained education stakeholders (SMC, PTA) on strategic PIP.	N/A
PIAP Output: 12060401 Enhanced Professional sports and participation		
Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	60,000
221011 Printing, Stationery, Photocopying and Binding	1,200	796
221017 Membership dues and Subscription fees.	200	66
223005 Electricity	100	66
227001 Travel inland	10,600	9,051
227004 Fuel, Lubricants and Oils	7,000	5,990
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Key Service Area	**102,100**	**76,970**
Wage	80,000	60,000
Non-Wage	22,100	16,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buneena P/S	18 schools renovated including. Kyeganywa , Kiceece , Kiteera , Kyanihuri , Kengeya , Kamayenje, Kichwamba, Rwenshama ,Balyanika , Rwemigo , Kitooma, St. Jude , Ngoma , Rugarama, Ngoma, Rwenshama, and Nyabani. and Construction of classroom at Kamuganguzi	n/a

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	33,167
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,686	3,267
225204 Monitoring and Supervision of capital work	14,000	20,527
227001 Travel inland	0	2,645
227004 Fuel, Lubricants and Oils	7,884	17,566
228001 Maintenance-Buildings and Structures	312,097	198,116
312121 Non-Residential Buildings - Acquisition	310,000	212,129
312235 Furniture and Fittings - Acquisition	5,000	3,750
Total for Key Service Area	**705,667**	**492,667**
Wage	0	0
Non-Wage	262,988	174,434
GoU Dev	442,679	318,233
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

204 games teachers and scouts trained in all government primary schools.

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
136 Ball games and MDD teachers trained, scouts teachers trained,	Supported athletics of under 14 at the district level competitions. Supported secondary schools ball games under 20 both from the district level to the Regional Level in Bunyangabu	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	2,000	1,327
221008 Information and Communication Technology Supplies.	2,500	1,658
221011 Printing, Stationery, Photocopying and Binding	1,000	663
223005 Electricity	100	66
227001 Travel inland	30,900	17,369
227004 Fuel, Lubricants and Oils	8,000	5,306
228002 Maintenance-Transport Equipment	3,500	1,167
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,327
Total for Key Service Area	**50,000**	**28,883**
Wage	0	0
Non-Wage	50,000	28,883
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
Data collection of special needs learners from government schools	Sensitized teachers on how to identify learners with special needs.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,990
Total for Key Service Area	**3,000**	**1,990**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,440,949**	**8,573,311**
Wage	9,779,812	6,767,911
Non-Wage	2,218,458	1,487,167
GoU Dev	442,679	318,233
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road fund transfers to LLGs done timely, Salaries for staff paid, stationery procured, DUCAR maintained across the district.	Payment of salaries for all staff for Nine months. maintenance of community access roads including removal of bottlenecks on community access roads; maintenance of urban roads in Kitagwenda TC, Kabujogera TC, Mahyoro TC, Bukurungo TC	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	184,490	100,034
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	26,402	26,402
263402 Transfer to Other Government Units	82,705	75,131
Total for Key Service Area	**313,597**	**204,066**
Wage	184,490	100,034
Non-Wage	129,107	104,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic maintainance of Kyotamusana-Katooma 13.1kms with two bridges at Nyakabale and Ihunga, Rehabilitationof Ntuntu-Kaburenzi-Kikurungo, Nalugogo Kicheche-Nyabitooma-Ahamugondo 12kms, Construction of Nyaruhanda-Kyeganya culvert, Rehabilitation of Ihunga Omukamuri-Kaduuku, Bukurungo 15kms, Rehabilitation of Kanara-Kamuganguzi-Kanyamburara-Yamuremye-Rwensama 12km and Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	Rehabilitation of Ntuntu- Kabulenzi-Kikurungu -Nalugogo-Kicheche- Ahamugondo (8.5km) and Kyandema -Kitonzi-Muruhura-Kibanga-Iharagatwa- Katamba Road, Culvert installation at Lyengoma bridge in Mahyoro S/C, maintenance of community access roads.	N/A

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)	10,000	7,500
221002 Workshops, Meetings and Seminars	4,000	995
221011 Printing, Stationery, Photocopying and Binding	5,000	3,150
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	15,000	3,290
228001 Maintenance-Buildings and Structures	870,000	473,394
228002 Maintenance-Transport Equipment	90,000	49,872
Total for Key Service Area	**1,000,000**	**542,701**
Wage	0	0
Non-Wage	1,000,000	542,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,313,597**	**746,767**
Wage	184,490	100,034
Non-Wage	1,129,107	646,733
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation, district P&A conducted, boreholes drilling, borehole rehabilitation, retention payment	Salary pd, 10 P&Advoc. mtgs,3 DWSCC & Ext staff mtgs, 4 comunity sensitisations, 13 WSCs, ESIA, joint project monitoring & certification, sanitation campaign follow up, retention payment, water qlty testing, 2 BH drilled, latrine const, muyenga dsgn, m/cy	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	40,502
221002 Workshops, Meetings and Seminars	58,592	39,781
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	1,000	750
224005 Laboratory supplies and services	11,350	5,674
225201 Consultancy Services-Capital	78,529	57,317
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	19,289	14,465
227001 Travel inland	3,920	1,575
227004 Fuel, Lubricants and Oils	10,661	8,002
244002 Commitment fees	11,471	7,975
312129 Other Buildings other than dwellings - Acquisition	17,785	16,207
312139 Other Structures - Acquisition	114,000	79,764
312212 Light Vehicles - Acquisition	20,000	15,000
313119 Other Dwellings - Improvement	20,000	10,000
Total for Key Service Area	**434,097**	**302,637**
Wage	60,000	40,502
Non-Wage	62,858	43,241
GoU Dev	311,239	218,894
Ext Finance	0	0

Total for Department	**434,097**	**302,637**
Wage	60,000	40,502
Non-Wage	62,858	43,241
GoU Dev	311,239	218,894
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	316,203
227001 Travel inland	6,000	3,064
Total for Key Service Area	**430,533**	**319,267**
Wage	424,533	316,203
Non-Wage	6,000	3,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.		

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	500	375
227001 Travel inland	8,500	4,375
227004 Fuel, Lubricants and Oils	4,500	1,750
Total for Key Service Area	**13,500**	**6,500**
Wage	0	0
Non-Wage	8,500	2,750
GoU Dev	5,000	3,750
Ext Finance	0	0

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	900
Total for Key Service Area	**2,000**	**900**
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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	8,000	2,000
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,000	4,000
227001 Travel inland	21,000	16,000
227004 Fuel, Lubricants and Oils	16,500	12,000
228002 Maintenance-Transport Equipment	2,000	500
312412 Cultivated Plants - Acquisition	2,000	1,500
Total for Key Service Area	**64,000**	**41,000**
Wage	0	0
Non-Wage	57,000	37,000
GoU Dev	7,000	4,000
Ext Finance	0	0

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,312	3,271
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	500	333
222001 Information and Communication Technology Services.	1,300	758
223005 Electricity	1,000	1,000
227001 Travel inland	15,000	8,300
227004 Fuel, Lubricants and Oils	10,000	7,082
Total for Key Service Area	**41,112**	**21,494**
Wage	0	0
Non-Wage	41,112	21,494
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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	1,000	0
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**4,500**	**1,000**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,500	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**555,645**	**390,161**
Wage	424,533	316,203
Non-Wage	119,112	66,208
GoU Dev	12,000	7,750
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	3 department meetings conducted	Need for team building
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	10 Inspections conducted	5 Inspections conducted
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	3 PBS Reports submitted	Ministry need to be updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	818
223005 Electricity	500	0
227001 Travel inland	9,500	3,375
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**13,090**	**5,692**
Wage	0	0
Non-Wage	13,090	5,692
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	3 Meetings conducted under strategies for prevention of HIV	NA

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,204	901
	Total for Key Service Area	**1,204**	**901**
	Wage	0	0
	Non-Wage	1,204	901
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

	3 Engagement on gender roles conducted	Need inclusivity

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

	4 submission done	Need to enable the ministry get reports

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		723	542
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		445	334
227001 Travel inland		6,500	3,375
227004 Fuel, Lubricants and Oils		2,723	1,667
	Total for Key Service Area	**12,391**	**5,918**
	Wage	0	0
	Non-Wage	12,391	5,918
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	22 groups submitted	Na
	22 groups submitted	Na

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	50% & 25% Recovery	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	4,800	2,170
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	447
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	17,000	6,748
227004 Fuel, Lubricants and Oils	8,000	1,316
228002 Maintenance-Transport Equipment	1,200	410
Total for Key Service Area	**38,700**	**11,091**
Wage	0	0
Non-Wage	38,700	11,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
All staff paid every 28th of a month	Payment of departmental staff meetings	Na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	123,720	84,377
221002 Workshops, Meetings and Seminars	1,713	1,282
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	1,500	1,124
Total for Key Service Area	**129,933**	**89,034**
Wage	123,720	84,377
Non-Wage	6,213	4,657

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	9 Council meetings conducted under youth, women, PWDs	Na

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

Item	Approved Budget	Spent
227001 Travel inland	22,760	17,070
Total for Key Service Area	**22,760**	**17,070**
Wage	0	0
Non-Wage	22,760	17,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**218,078**	**129,706**
Wage	123,720	84,377
Non-Wage	94,358	45,329
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepared district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plan IV.	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	68,399	38,570
221002 Workshops, Meetings and Seminars	10,000	8,742
221009 Welfare and Entertainment	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,994
221012 Small Office Equipment	2,000	1,500
221016 Systems Recurrent costs	20,000	15,000
223005 Electricity	600	300
227001 Travel inland	15,000	11,231
227004 Fuel, Lubricants and Oils	5,400	4,480
312235 Furniture and Fittings - Acquisition	11,099	5,400
Total for Key Service Area	**142,498**	**92,217**
Wage	68,399	38,570
Non-Wage	63,000	48,247
GoU Dev	11,099	5,400
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Conducted monitoring for all DDEG projects in the district, disseminated DDEG guidelines to the Lower Local Governments.	N/A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,275	5,456
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	24,000	19,750
227004 Fuel, Lubricants and Oils	8,000	6,750
Total for Key Service Area	**49,275**	**39,456**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	39,275	29,456
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,231
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	11,820
227004 Fuel, Lubricants and Oils	3,275	2,456
Total for Key Service Area	**28,275**	**16,507**
Wage	0	0
Non-Wage	15,000	6,551
GoU Dev	13,275	9,956

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Data collected to inform planning and budgeting

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,563
Total for Key Service Area	**5,000**	**3,563**
Wage	0	0
Non-Wage	5,000	3,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**225,048**	**151,743**
Wage	68,399	38,570
Non-Wage	93,000	68,361
GoU Dev	63,649	44,812
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited,fuel and lubricants procured, office equipment procured,stationery procured	Salaries paid, quarterly audit conducted, health units audited,, audit of sub counties, audit of secondary schools & vocational institutions, verification of pension files, verification of accountabilities, deliveries ,procurement of fuel, stationery,	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	29,611	20,183
221011 Printing, Stationery, Photocopying and Binding	2,300	1,200
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	22,945
227004 Fuel, Lubricants and Oils	10,886	4,550
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	**117,611**	**70,178**
Wage	29,611	20,183
Non-Wage	88,000	49,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,611**	**70,178**
Wage	29,611	20,183
Non-Wage	88,000	49,995
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	10 Co-operatives producer supervised	Need to address cooperatives

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,875
Total for Key Service Area	**5,000**	**1,875**
Wage	0	0
Non-Wage	5,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	3 Report of tourism sites profiled	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,990	3,743
Total for Key Service Area	**9,990**	**7,493**
Wage	0	0
Non-Wage	9,990	7,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Training of communties to enhance tourism	3 Awareness meetings held in villages near queen Elizabeth national park	Na

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	3 Reports submitted	Need to communicate and update mother ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	3,750
Total for Key Service Area	**5,000**	**3,750**
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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	500	375
223005 Electricity	1,000	750
227001 Travel inland	8,500	5,625
Total for Key Service Area	**10,000**	**6,750**
Wage	0	0
Non-Wage	10,000	6,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
Payment of staff sallaries	3 Quarterly (monthly)departmental staff payment done	N/A
Quarterly montoring of businesses		
Information and Communication Technology Services		

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	42,989	32,242
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	477	358
227001 Travel inland	17,500	12,125
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	**69,466**	**51,099**
Wage	42,989	32,242
Non-Wage	20,000	14,000
GoU Dev	6,477	4,858
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
	3 Training conduct on the strategies for uptake of HIV	1 Training conducted on prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	1,500
Total for Key Service Area	**2,000**	**1,500**
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	30 PDM SACCOs monitored in District	Need to cater for socio-economic transformation
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
	10 Co-operatives assisted to conduct AGM	Need to facilitate the smooth operations

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

Item	Approved Budget	Spent
221012 Small Office Equipment	419	314
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	10,000	7,500
Total for Key Service Area	**14,419**	**10,814**
Wage	0	0
Non-Wage	14,419	10,814
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

N / A

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	3,000
227001 Travel inland	29,818	23,213
227004 Fuel, Lubricants and Oils	11,500	10,188
313235 Furniture and Fittings - Improvement	2,000	1,500
Total for Key Service Area	**47,318**	**37,901**
Wage	0	0
Non-Wage	28,795	24,009
GoU Dev	18,523	13,892

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	1,929	1,435
Total for Key Service Area	**5,929**	**4,435**
Wage	0	0
Non-Wage	5,929	4,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**169,123**	**125,618**
Wage	42,989	32,242
Non-Wage	101,134	74,626
GoU Dev	25,000	18,750
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	90%	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	52	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1255	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	13	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	75%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	2025-2026	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number		1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	6

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2025-2026	2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	2025-2026	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	2025/2026	3

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 district public accounts

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	58000	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest, Vector	Number	18	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	38	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	12	

Key Service Area: 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 Q3
Number of survaillance and outbreak investigations	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	8	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	34	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	25000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with functional Parish Social Services	Percentage	15%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	50%	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV positive	Percentage	80%	3% prevelance

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	70%	80%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres registered	Number	42000	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	6	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	85%	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	40	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	5	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	37	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	136	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium trafficked volume roads sealed	Number	565	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	234	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	387	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	256	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of villages with at least one safe water source	Number	237	239

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	56	8 Compliance inspections

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	28	10 government lands were

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient technology	Number	3	

Key Service Area: 000090 Climate Change Adaptation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	80km	5 km stretch along river

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	35	6 government lands were

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		1	No Physical development

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	200	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	100	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of people participating in the civic education	Number	24,000	2500 people participated in

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	400	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	1000	700 GB cases handled

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	400	Inspection of ECDs

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	100	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	500	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of indigenous ethnic minorities in livelihood and	Number	10	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	25	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	25	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	25	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	12	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices enrolled	Number	600	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	15	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	09	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	70%	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Business Associations formed/strengthened	Number	100	

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of entreprenuers utilizing ICT Business	Number	30	10 entrepreneurs trained

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of trained individuals that have established new	Number	390	150 individuals trained

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households benefiting from the special livelihood	Number	1700	400 Households trained

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of local markets established	Number	50	3 Local markets trained in

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: 236532 Mahyoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Mahyoro TC	District Unconditional Grant Non-Wage		41,773	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Mahyoro S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,818	8,818
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		Programme Conditional Grant - Development		20,000	0
LCIII: 236533 Ntara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Transfers	Ntara	Locally Raised Revenues		100,337	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Ntara S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,679	8,679
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects		Programme Conditional Grant - Development		19,289	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kanara	Kanara	Locally Raised Revenues		128,883	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	kanara HCIV	Other Transfers from Central Government MOH Infrastructure Improvement		300,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	18,909	4,727

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kanara hciii	Programme Conditional Grant - Development		21,000	0
Item: 313121 Non-Residential Buildings - Improvement					
UPGRADE OF KANARA MARTENITY WARD FROM CEMENT TO TARRAZO	KANARA HCIII	Programme Conditional Grant - Development		90,000	0
Solar Back up in OPD and Maternity ward at KANARA HCIII	Kanara hciii	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuganguzi P/S	District Discretionary Equalisation Development Grant		380,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kanara	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,433	5,433

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kicheche	Kicheche	Locally Raised Revenues		104,815	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA JUNIOR P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KYARWERA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KIBUMBI PRMARY SCHOOL	Kigoto	Programme Conditional Grant - Non Wage Recurrent		12,610	0
RWEMIIGO P.S	Bwera	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIGOTO P.S.	Kigoto	Programme Conditional Grant - Non Wage Recurrent		9,110	0
NTUNTU P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		11,290	0
KICEECE P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		14,890	0
BURYANSUNGWE P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		16,770	0
KAGAZI P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
BARYANIKA P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KYEGANYWA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUNENA P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		17,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE K. P.S	Kinyamugara	Programme Conditional Grant - Non Wage Recurrent		11,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kicheche S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,911	7,911
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyabbani	Nyabbani	Locally Raised Revenues		122,167	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	30,494	7,623
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyabbani HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKAMIRO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,950	0
ST. PIO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,430	0
ST. JUDE RWEMIRAMA	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KYANYINAIHURI P.S.	Muyenga	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KAMAYENJE P.S.	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NGANIKO P.S.	Nganiko	Programme Conditional Grant - Non Wage Recurrent		10,310	0
NYABBANI P.S.	Nyabbani sc	Programme Conditional Grant - Non Wage Recurrent		9,870	0
NYABBANI MOSLEM P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		9,710	0
RWENJAZA P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		18,930	0
NYARURAMBI PARENTS	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		13,710	0
RUTOOMA K P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		16,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		95,920	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyabbani Moslem	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfers	Nyabbani SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,777	6,777
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		78,529	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		114,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buhanda	Buhanda	Locally Raised Revenues		123,846	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		38,518	0
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		74,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		9,579	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
KAKASI COU HEALTH CENTRE III	kakasi c.o. u hciii	Programme Conditional Grant - Non Wage Recurrent	0	7,258	1,815
KAKASI HEALTH CENTRE II	kakasi hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYAMBURARA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		11,850	0
MWORRA A	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		17,130	0
KITAKA P.S.	Kitaka	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NYABUGANDO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KITOOMA P.S	Kitooma	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KANTOZI P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		14,410	0
NYABIHOKO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		4,990	0
KITEERA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Kengeya	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Mworra "B" P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KIHUMURO K P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		13,630	0
NYAKACWAMBA	Ntara SC	Programme Conditional Grant - Non Wage Recurrent		16,850	0
IRYANGABI P.S.	Kakasi sc	Programme Conditional Grant - Non Wage Recurrent		12,410	0
Rugarama	Kakasi	Programme Conditional Grant - Non Wage Recurrent		16,770	0
MUZIRA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		16,990	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiteera P/S	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Buhanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,455	7,455
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kitagwenda TC	District Unconditional Grant Non-Wage		74,000	0
Item: 263402 Transfer to Other Government Units					
Kitagwenda TC	Kitagwenda TC	Locally Raised Revenues		116,919	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Admin Block	Headquarters	Locally Raised Revenues		600,000	0
Construction of admin Block	Admin Block	Locally Raised Revenues		400,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Human Resources	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant		1,183	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Finance	Locally Raised Revenues		8,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	1	Programme Conditional Grant - Development		10,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Development		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		12,998	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development		80,118	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		20,567	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	ntara HCI	Other Transfers from Central Government MOH Infrastructure Improvement		4,854	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring captal projects	DHO office	Programme Conditional Grant - Development		24,230	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		54,950	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		750,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		800,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		500,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		184,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	51,390	12,847
KICWAMBA CATHOLIC DISPENSARY	kichwamba catholic Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,516	3,629
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent	0	5,992	1,498
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	119,320	29,830
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ntara hciv	Programme Conditional Grant - Development		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair of staff quatres at Ntara HCIV	Ntara hciv	Programme Conditional Grant - Development		21,075	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Non Wage Recurrent		7,767	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ntara P/S	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Assorted Materials	Kayombo P/S	District Discretionary Equalisation Development Grant		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kitagwenda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	37,632
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		11,350	0
Item: 244002 Commitment fees					
Retention fees for contractors on the previous F/Y		Programme Conditional Grant - Development		11,471	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles		Programme Conditional Grant - Development		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		11,099	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		7,275	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in LLGs and HQs	HQrs	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Assessment of LLGs	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Assessment of LLGs	District Discretionary Equalisation Development Grant		3,275	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	kitagwenda Town council	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000045 Support to Local Governments					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		2,000	0
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukurungo Town Council	Bukurungo Town Council	Locally Raised Revenues		49,485	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKURUNGU HEALTH CENTRE II	bukurungu	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273500 Bukurungo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kanara	District Discretionary Equalisation Development Grant		9,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Bukurungu Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kabujogera	Kabujogera	Locally Raised Revenues		79,235	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent	0	32,560	8,140
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buneena P/S	District Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Kabujogera Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mahyoro TC	Mahyoro	Locally Raised Revenues		89,152	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273502 Mahyoro Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	31,529	7,882
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lake Gorge protection zone	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lake George Protection area	District Discretionary Equalisation Development Grant		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Lake George belt	District Discretionary Equalisation Development Grant		2,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Mahyoro Town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273503 Kakasi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kakasi	District Unconditional Grant Non-Wage		33,819	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		44,444	0
LCIII: 273504 Ruhunga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ruhunga	Ruhunga	Locally Raised Revenues		61,156	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Rwenjaza	Rwenjaza	Locally Raised Revenues		85,784	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273505 Rwenjaza					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		17,785	0
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA QURAN	Ntara S/C	Programme Conditional Grant - Non Wage Recurrent		5,570	0
NYANGA P.S	kITONZI	Programme Conditional Grant - Non Wage Recurrent		17,550	0
BUKURUNGO P.S.	Bukurungo	Programme Conditional Grant - Non Wage Recurrent		17,610	0
IHUNGA P.S.	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,430	0
BUSANZA P.S	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,970	0
NYAMUKOIJO P.S	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RWENSHAMA P.S.	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		16,110	0
NTARA P.S	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		18,190	0
KYABATIMBO P.S.	Kabale ward	Programme Conditional Grant - Non Wage Recurrent		13,450	0
NYAKATERAMIRE P.S.	Ntara-kicwamba	Programme Conditional Grant - Non Wage Recurrent		9,490	0
KABIRIZI P.S.	kanara	Programme Conditional Grant - Non Wage Recurrent		14,590	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGANGUZI P.S	Kekubo	Programme Conditional Grant - Non Wage Recurrent		7,650	0
MUGOMBWA P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KANYABIKERE	Mahyoro TC	Programme Conditional Grant - Non Wage Recurrent		15,290	0
KANARA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KANGORA P.S.	Ntara-Kichwamba	Programme Conditional Grant - Non Wage Recurrent		13,690	0
KARAMBI P.S	Mahyooro ward	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUBUGUMA P.S.	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		12,550	0
DURA P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,310	0
MAHYORO MOSLEM SCHOOL	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
MAHYORO P.S.	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KAYOMBO P.S.	kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		18,050	0
NGOMA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,030	0
KICWAMBA P.S.	Ntara Kichwamba	Programme Conditional Grant - Non Wage Recurrent		17,550	0
MURUHUURA P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		13,230	0
NYAKEERA PARENTS	Nyakera	Programme Conditional Grant - Non Wage Recurrent		7,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONZI P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		55,290	0
KABAYE P.S	Kanyabikere	Programme Conditional Grant - Non Wage Recurrent		9,430	0
RWENTUHA P.S	Rwentuha	Programme Conditional Grant - Non Wage Recurrent		17,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO SS	Mahyoro Ward	Programme Conditional Grant - Non Wage Recurrent		112,580	0
KICWAMBA SS	Ntara-Kicwamba	Programme Conditional Grant - Non Wage Recurrent		71,100	0
NYAKASENYI SS	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		175,760	0
Kitagwenda High School (wage only)	Kagazi	Programme Conditional Grant - Non Wage Recurrent		67,680	0
Rugarama SS Kakasi	kakasi	Programme Conditional Grant - Non Wage Recurrent		57,160	0
STELLA MARIS GIRLS SS BUNENA	Kantozi	Programme Conditional Grant - Non Wage Recurrent		31,240	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		122,593	0