VOTE: 851 Kanungu District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu 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.

AWUYE ABDALLAH
(Accounting Officer)

Signed on Date: 28-07-2026

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

VOTE: 851 Kanungu District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,995	2,681,856	1,687,279	106%
Discretionary Government Transfers	6,106,957	6,106,957	6,106,957	100%
Conditional Government Transfers	50,333,385	50,914,771	50,914,771	101%
Other Government Transfers	2,121,390	2,719,542	1,814,246	86%
External Financing	110,000	307,586	233,966	213%
Total Revenues shares	**60,266,727**	**62,730,712**	**60,757,220**	**101%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,905,122	3,075,017	2,960,824	102%
Tourism Development	47,995	47,995	29,271	61%
Natural Resources, Environment, Climate Change, Land and Water Management	1,744,662	1,759,012	1,615,077	93%
Private Sector Development	355,033	355,033	307,676	87%
Integrated Transport Infrastructure and Services	1,198,408	1,796,560	1,762,337	147%
Sustainable Urbanisation and Housing	20,000	20,000	19,999	100%
Digital Transformation	20,000	20,000	19,980	100%
Human Capital Development	42,644,252	43,099,250	40,854,596	96%
Public Sector Transformation	8,669,207	8,474,242	8,387,374	97%
Governance and Security	1,226,720	2,648,274	2,495,637	203%
Regional Balanced Development	785,696	785,696	666,739	85%
Development Plan Implementation	649,632	649,632	556,461	86%
Grand Total	**60,266,727**	**62,730,712**	**59,675,972**	**99%**
Wage	38,279,065	38,279,065	36,883,158	96%
Non-Wage Recurrent	17,694,279	18,781,055	17,445,049	99%
Domestic Devt	4,183,383	5,363,006	5,189,276	124%
External Financing	110,000	307,586	158,490	144%

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

The District realized shs 60,757,220,000 out of the projected annual budget of shs 60,266,727,000 which is 101% performance. The central Government transfers performed up 101% for the conditional government transfers while the Discretionary government transfers performed at 100%. The over performance on the conditional grants was due to the supplementary funds under UGIFT unspent balances for the FY 2024/2025 and gratuity supplementary budget. The local revenue performed up to 106% of the projected annual revenues of shillings 1,494,995,000 by the end of the FY. The over performance was mainly due the compensation money by the ICRP in the ministry of Water for the land compensation in katete sub county. Other Government transfers performed up to 86%. The underperformance was due to, the ministry of Gender, labor and social development releasing only 58% of the expected operational funds for UWEP, UWA releasing 90% of the projected revenue sharing funds to the District, while immunization for polio and child day vaccination was not released to the District. External financing performed at 213%. This is because UNHCR released funds for the coordination and boarder monitoring based on calendar year and because of the supplementary budget for wetland restoration. Regarding expenditures, all the realized funds worth 60,757,220,000, shs were released to different programs by the end of the Financial year. Out of the released funds to departments, shs 59,675,972,000 were utilized by the end of the Financial Year which is 98.22% absorption capacity. As regards expenditures in programs, the least in utilization of funds was noted under, Tourism development, natural resource, Private sector development and Regional balanced development. Out of shillings, 38,279,065,000 received as wage, shillings 36,883,158,000 (96%) were utilized by the end of the FY as the recruitment of teachers under seed schools were not concluded by the end of the Financial year as expected.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,594,995**	**2,681,856**	**1,687,279**	**106%**
Advertisements/Bill Boards	0	0	649	
Agency Fees	73,000	73,000	55,326	76%
Animal and Crop Husbandry related Levies	29,600	29,600	19,101	65%
Business licenses	136,000	136,000	156,808	115%
Land Fees	9,718	9,718	30,253	311%
Local Hotel Tax	33,720	33,720	38,158	113%
Local Services Tax-Payable By Individuals	88,005	88,005	192,080	218%
Market /Gate Charges	242,000	242,000	82,716	34%
Miscellaneous receipts/income	48,300	48,300	689,253	1,427%
Other fees e.g. street parking fees	210,817	210,817	85,478	41%
Other fines and Penalties – private	0	0	1,400	
Other licenses	0	0	4,695	
Other permits	185,735	185,735	3,188	2%
Other Royalties	0	0	9,743	
Property related Duties/Fees	162,000	162,000	134,491	83%
Registration fees for Documents and Businesses	9,800	9,800	46,464	474%
Rent & rates – produced assets-From Government Units	0	0	2,641	
Rental Income Tax-Payable By Individuals	15,000	15,000	10,100	67%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	0	0%
Sale of Agricultural products and services-From Government Units	0	0	8,535	
Sale of bid documents-From Government Units	0	0	8,100	
Sale of Other produced assets-From Government Units	280,000	280,000	83,000	30%
Vehicle Parking Fees	64,600	64,600	25,100	39%
Discretionary Government Transfers	**6,106,957**	**6,106,957**	**6,106,957**	**100%**
District Discretionary Equalisation Development Grant	947,760	947,760	947,760	100%
District Unconditional Grant Non-Wage	1,202,016	1,202,016	1,202,016	100%

VOTE: 851 Kanungu District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	3,572,107	3,572,107	3,572,107	100%
Urban Discretionary Equalisation Development Grant	113,602	113,602	113,602	100%
Urban Unconditional Non-Wage	271,472	271,472	271,472	100%
Conditional Government Transfers	**50,333,385**	**50,914,771**	**50,914,771**	**101%**
Programme Conditional Grant - Non Wage Recurrent	12,754,406	13,141,380	13,141,380	103%
Programme Conditional Grant - Development	1,957,207	2,151,619	2,151,619	110%
Programme Conditional Grant - Wage Recurrent	34,706,957	34,706,957	34,706,957	100%
Transitional Conditional Grant - Development	914,815	914,815	914,815	100%
Other Government Transfers	**2,121,390**	**2,719,542**	**1,814,246**	**86%**
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
GROW Project	10,000	10,000	0	0%
Physical Planning	20,000	20,000	20,000	100%
Polio Immunization Campaign	591,390	591,390	0	0%
Support to PLE (UNEB)	48,000	48,000	35,200	73%
Uganda Road Fund (URF)	0	598,152	565,359	
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	1,175,006	90%
Uganda Women Enterpreneurship Program(UWEP)	32,000	32,000	18,681	58%
External Financing	**110,000**	**307,586**	**233,966**	**213%**
United Nations Children Fund (UNICEF)	0	197,586	197,586	
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	36,380	33%
Total Revenues Shares	**60,266,727**	**62,730,712**	**60,757,220**	**101%**

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 106% of the projected annual revenues of shillings 1,494,995,000 by the end of the Financial year. The over performance was mainly due the compensation money by the Irrigation Climate Resilient Programme in the ministry of Water in the land compensation in katete sub county

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 101% for the conditional government transfers while the Discretionary government transfers performed at 100%. The over performance on the conditional grants was due to the supplementary funds under UGIFT unspent balances for the FY 2024/2025 , Local revenue VAT, and capitation grant for secondary schools and also under gratuity supplementary budget

Cumulative Performance for Other Government Transfers

Other Government transfers performed up to 86% of the projected funding from other Government transfers. The underperformance was due to, the ministry of Gender, labor and social development releasing only 58% of the expected operational funds for UWEP, UWA releasing 90% of the projected revenue sharing funds to the District, while immunization for polio and child day vaccination was not released to the District

Cumulative Performance for External Financing

External financing performed at 213%. This is because UNHCR released funds for the coordination and boarder monitoring based on calendar year and because of the supplementary budget for wetland restoration

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	9,269,296	10,445,585	10,290,109	111%	4,232,228
Sub-Total	**9,269,296**	**10,445,585**	**10,290,109**	**111%**	**4,232,228**
Department: Finance					
10 Financial Management and Accountability (LG)	364,000	364,000	348,227	96%	103,415
Sub-Total	**364,000**	**364,000**	**348,227**	**96%**	**103,415**
Department: Statutory bodies					
10 Legislation and Oversight	1,208,133	1,258,433	1,084,153	90%	440,835
Sub-Total	**1,208,133**	**1,258,433**	**1,084,153**	**90%**	**440,835**
Department: Production and Marketing					
10 Agricultural Extension	2,403,162	2,403,162	2,398,323	100%	650,616
20 Agricultural Production	291,304	461,199	348,996	120%	260,575
30 Agricultural Value Chain Services	215,656	215,656	218,505	101%	112,786
Sub-Total	**2,910,122**	**3,080,017**	**2,965,824**	**102%**	**1,023,977**
Department: Health					
10 Primary HealthCare	12,894,530	12,927,421	12,190,560	95%	3,497,043
20 Hospital Services	649,726	649,726	649,726	100%	162,432
30 Health Management and Supervision	45,000	45,000	2,998	7%	750
Sub-Total	**13,589,257**	**13,622,148**	**12,843,285**	**95%**	**3,660,225**
Department: Education					
10 Pre-Primary and Primary Education	11,885,350	11,885,350	11,602,326	98%	3,173,988
20 Secondary Education	12,691,375	12,947,076	12,157,990	96%	3,949,491
30 Skills Development	2,918,342	2,918,342	2,687,592	92%	734,653
40 Education&Sports Management and Inspection	718,676	718,676	665,224	93%	278,881
50 Special Needs Education	4,960	4,960	4,958	100%	1,691
Sub-Total	**28,218,702**	**28,474,404**	**27,118,090**	**96%**	**8,138,705**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,202,408	1,800,560	1,766,337	147%	538,882
20 Engineering Services	37,000	37,000	22,526	61%	8,310
Sub-Total	**1,239,408**	**1,837,560**	**1,788,863**	**144%**	**547,192**
Department: Water					
10 Rural Water Supply and Sanitation	445,930	479,326	479,302	107%	128,043
Sub-Total	**445,930**	**479,326**	**479,302**	**107%**	**128,043**
Department: Natural Resources					
10 Natural Resources Management	1,756,662	1,771,012	1,627,080	93%	167,744
Sub-Total	**1,756,662**	**1,771,012**	**1,627,080**	**93%**	**167,744**
Department: Community Based Services					
10 Community Mobilisation	251,102	251,102	244,931	98%	62,584
20 Empowerment and Mindset Change	124,260	257,270	154,560	124%	34,524
Sub-Total	**375,363**	**508,373**	**399,491**	**106%**	**97,108**
Department: Planning					
10 Planning and Statistics	367,632	367,632	277,902	76%	94,604
Sub-Total	**367,632**	**367,632**	**277,902**	**76%**	**94,604**
Department: Internal Audit					
10 Compliance	142,700	142,700	126,291	89%	32,994
Sub-Total	**142,700**	**142,700**	**126,291**	**89%**	**32,994**
Department: Trade, Industry and Local Development					
10 Commercial Services	339,755	339,755	289,199	85%	99,784
20 Value Chain Services	39,767	39,767	38,157	96%	12,915
Sub-Total	**379,522**	**379,522**	**327,356**	**86%**	**112,699**
Grand Total	**60,266,727**	**62,730,712**	**59,675,972**	**99%**	**18,779,768**

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	8,194,265	8,555,239	8,461,625	103%	2,007,092
District Unconditional Grant Non-Wage	96,760	96,760	96,760	100%	25,757
District Unconditional Grant Wage	1,712,215	1,712,215	1,717,234	100%	430,563
Locally Raised Revenues	111,000	148,000	30,310	27%	1,554
Multi-Sectoral Transfers to LLGs_NonWage	1,354,224	1,354,224	1,373,281	101%	0
Programme Conditional Grant - Non Wage Recurrent	4,920,066	5,244,040	5,244,040	107%	1,549,218
Development Revenues	1,075,031	1,890,346	1,833,047	171%	509,559
District Discretionary Equalisation Development Grant	200,000	200,000	200,000	100%	50,000
Locally Raised Revenues	50,000	865,316	384,559	769%	384,559
Multi-Sectoral Transfers to LLGs_Gou	525,031	525,031	948,487	181%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**9,269,296**	**10,445,585**	**10,294,671**	**111%**	**2,516,651**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,712,215	1,712,215	1,712,672	100%	427,528
Non Wage	6,482,050	6,843,024	6,744,391	104%	2,438,694
Development Expenditure					
Domestic Development	1,075,031	1,890,346	1,833,046	171%	1,366,005
External Financing	0	0	0	0%	0
Total Expenditure	**9,269,296**	**10,445,585**	**10,290,109**	**111%**	**4,232,228**
C: Unspent Balances					
Recurrent Balances			**4,562**		
Wage			4,562		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**4,563**		

Summary of Department Revenues and Expenditure by Source

The Administration Department received shillings 10,294,671000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 9,269,296,000 which is 111% budget performance. The over performance was due to local revenue for the construction of katete sub county head quarters and District administration from the compensation for the Land under the IRCP. The Department utilized shillings 10,290,109,000 by the end of the FY which is 99.96% utilization capacity. The department spent shillings 1,712,672,000 as wage from central government, shillings 1,833,046,000 as domestic developments and shillings 6,744,391,000 as non-wage. Out of the utilized funds worth 10,294,671,000. Shillings 1,214,869,000 was from local revenue at both the District and LLGs while shillings 9,079,802,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 4,562,0000 for wage was not spent by the end of the FY as recruitment was concluded during the mid of the Financial Year

Highlights of physical performance by end of the quarter

-Salaries, pension and gratuity paid by 28th of every month.
-Trained TPC members on balance score card.
-Mentored parish chiefs and town agents on data management.
-Trained district councilors on council management and legislation.
-District records files and kept in safe custody
--District Capital Projects monitored.
-Files for district employees who transferred services collected
- Staff welfare maintained
-Strengthened HIV parish governance through PDM activities.
-Pay slips issued to employees
-Trained technical and political leaders on climate change planning and mitigation.
-Court cases attended to
-District client charter drafted, approved by council and disseminated.
-Rent for CAO paid. phase two on the Construction of administration block phase 111 Procurement of 4 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices

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	364,000	364,000	348,401	96%	96,094
District Unconditional Grant Non-Wage	66,000	66,000	66,000	100%	16,505
District Unconditional Grant Wage	243,000	243,000	243,050	100%	60,800
Locally Raised Revenues	55,000	55,000	39,351	72%	18,789
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**364,000**	**364,000**	**348,401**	**96%**	**96,094**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,000	243,000	242,885	100%	60,659
Non Wage	121,000	121,000	105,342	87%	42,756
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**364,000**	**364,000**	**348,227**	**96%**	**103,415**
C: Unspent Balances					
Recurrent Balances			**174**		
Wage			165		
Non Wage			10		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**174**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Finance Department received shillings 348,401,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 364,000,000 which is 96% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue for operations. The Department utilized shillings 348,227,000 of the released funds by the end of the FY which is 99.09% utilization capacity. The department spent shillings 242,885,000 as wage from central government and shillings 105,342,000 as non-wage. Out of the utilized funds worth shs 348,227,000, shillings 39,351,000 was from Local revenue whiles shillings 308,876,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 174,000 was not spent by the end of the FY of which shillings 165,000 was for wage and shillings 10,000 was for non-wage as there were IFMIS network challenges towards the end of the month of June 2026

Highlights of physical performance by end of the quarter

Received and warranted all funds from central Government.

2. Monitored local revenue management in lower local Governments.
3. Prepared and submitted nine months reports and financial statements to Accountant Generals Office and Office of Auditor General for FY 2025/2026
4. Prepared and submitted monthly URA Tax returns
5. Staff performance appraisal for head quarter based staff.
6. Prepared and submitted reports and financial statements for Fy 2024/2025 to Accountant Generals Office and Office of Auditor General.
7. Prepared and submitted responses to Audit quarries raised by Office of Auditor General.
8. Prepared and submitted responses to management letters issued by the District Internal Auditor

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	1,162,881	1,213,181	1,055,027	91%	259,743
District Unconditional Grant Non-Wage	603,881	603,881	603,864	100%	151,033
District Unconditional Grant Wage	360,000	360,000	360,000	100%	90,000
Locally Raised Revenues	199,000	249,300	91,163	46%	18,710
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,208,133**	**1,258,433**	**1,100,279**	**91%**	**271,056**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	344,948	96%	136,428
Non Wage	802,881	853,181	693,953	86%	289,246
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	15,162
External Financing	0	0	0	0%	0
Total Expenditure	**1,208,133**	**1,258,433**	**1,084,153**	**90%**	**440,835**
C: Unspent Balances					
Recurrent Balances			**16,125**		
Wage			15,052		
Non Wage			1,074		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,125**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The statutory Department received shillings 1,100,279,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 1,208,133,000 which is 91% budget performance. The underperformance was on low receipt of the local revenue to the department as less local revenue was realized save for the development component. The Department utilized shillings 1,084,153,000 by the end of the FY which is 98.53% utilization capacity. The department spent shillings 344,948,000 as wage, shillings 693,953,000 as non-wage and shs 45,252,000 as domestic development. Out of the utilized funds worth 1,084,153,000 shillings, shillings 91,163,000 was from Local revenue while 992,990,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 16,125,000 was not spent by the end of FY. Out of which shillings 15,052,000 was for wage as the clerk assistant was not recruited by the end of FY. shillings 1,074,000 for non-wage the coordination of the department due to IFMS system network break down towards the end of the FY.

Highlights of physical performance by end of the quarter

5 council meetings held
exgratia for District councilors and village chairpersons paid
5 standing committee meetings held
5 business committee meeting held
two session of 10 days for District Public accounts committee held to review Internal auditors reports for the 4th quarter of the FY 2024/2025
Four land committee meeting held
62 contracts awarded
18 sittings of the District Service commission held

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,476,544	2,476,544	2,475,544	100%	622,093
Locally Raised Revenues	6,000	6,000	5,000	83%	5,000
Programme Conditional Grant - Non Wage Recurrent	675,811	675,811	675,811	100%	168,953
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	1,794,733	100%	448,141
Development Revenues	433,579	603,474	503,474	116%	83,395
Locally Raised Revenues	100,000	269,895	169,895	170%	0
Programme Conditional Grant - Development	333,579	333,579	333,579	100%	83,395
Total Revenues Shares	**2,910,122**	**3,080,017**	**2,979,017**	**102%**	**705,488**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,794,733	1,794,733	1,794,441	100%	450,990
Non Wage	681,811	681,811	680,160	100%	233,385
Development Expenditure					
Domestic Development	433,579	603,474	491,223	113%	339,602
External Financing	0	0	0	0%	0
Total Expenditure	**2,910,122**	**3,080,017**	**2,965,824**	**102%**	**1,023,977**
C: Unspent Balances					
Recurrent Balances			**943**		
Wage			292		
Non Wage			651		
Development Balances			**12,251**		
Domestic Development			12,251		
External Financing			0		
Total Unspent			**13,194**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

.The production Department received shillings 2,979,017,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 2,979,017,000 which is 102% budget performance. The over performance was on local revenue development due to the unspent balances for the Last FY 2023/2024 for the cofounding of UGIFT small irrigation schemes. The Department utilized shillings 2,965,824,000 by the end of the FY which is 99.56% utilization capacity. The department spent shillings 1,794,441,000 as wage, 680,160,000 shs as non-wage and shs 491,223,000 as domestic development. Out of the utilised funds worth 2,965,824,000, shillings 5,000,000 was from local revenue while shillings 2,960,824,000 was from central Government.

Reasons for unspent balances on the bank account

.The department closed the FY with shillings, 13,191,000 of which shs 292,000 was for wage for the ladder salary increment of production staff, Shillings 651,000 for non-wage for Micro scale irrigation activities that were still ongoing and shs 12,251,000 for development to cater for retentions on the construction of micro scale irrigations that had just been concluded.

Highlights of physical performance by end of the quarter

By end of Q4, the department had paid Salaries for 56 staff, Supported farmers with 500 Hass avocado seedlings for agroforestry and 25 bags of seed potatoe to people living with HIV, 6 farmers with 25 Kgs of Pasture seed (Bracharia), 35,714 cocoa seedlings, 4 farmers with 40,000 pineapple suckers, 1 Wine packaging equipment 1 pineapple squeezing machine and 1 Palm oil extraction machine were procured, Extended water to Katete stock farm and established 4 demo fish ponds, Trained 120643 farmers, Conducted 6903 on-farm visits and 1024 demos, Established and ran 8 Farmer Field Schools, 8 farmers were supported with mini small microscale irrigation schemes, 98 Parish Development Committees were facilitated to conduct meetings and Paid housing allowances for 98 Parish Chief. Procured 2 laptops and 1 printer, vaccinated 89281 livestock against FMD, anthrax, PPR, Gumboro, Fowl pox and rabies, Inspected 11050 livestock at slaughter slabs.

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	12,681,977	12,681,977	11,970,587	94%	2,990,346
Other Transfers from Central Government	0	711,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,707,196	1,707,196	1,707,196	100%	426,799
Programme Conditional Grant - Wage Recurrent	10,263,391	10,263,391	10,263,391	100%	2,563,547
Development Revenues	907,280	940,171	940,170	104%	228,130
District Discretionary Equalisation Development Grant	151,823	151,823	151,823	100%	38,411
External Financing	0	31,181	31,181	0%	0
Other Transfers from Central Government	711,390	0	0	0%	0
Programme Conditional Grant - Development	755,457	757,167	757,167	100%	189,719
Total Revenues Shares	**13,589,257**	**13,622,148**	**12,910,757**	**95%**	**3,218,476**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,263,391	10,263,391	10,195,992	99%	2,576,475
Non Wage	2,418,586	2,418,586	1,707,193	71%	431,814
Development Expenditure					
Domestic Development	907,280	908,990	908,921	100%	651,936
External Financing	0	31,181	31179.053	0%	0
Total Expenditure	**13,589,257**	**13,622,148**	**12,843,285**	**95%**	**3,660,225**
C: Unspent Balances					
Recurrent Balances			**67,403**		
Wage			67,399		
Non Wage			3		
Development Balances			**70**		
Domestic Development			68		
External Financing			1		
Total Unspent			**67,473**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

.The health Department received shillings 12,910,757,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 13,589,257,000 which is 95% budget performance. Under performance was on other Government transfers where the funds for immunization and child days actives had not been released to the District. The Department utilized shillings 12,843,285,000 by the end of the FY which is 99.48% utilization capacity. The department spent shillings 10,195,992,000 as wage from central government, shillings 1,707,193,000 as non-wage from central government, shs 908,921,000 as domestic Development from central Government and shs 31,179,053 from external Financing. All the spent funds were from central government save for shillings 31,179,053 from external Financing

Reasons for unspent balances on the bank account

The Department closed with Shillings 67,473,000 by the end of the Financial year, of which shillings 67,399,000 was for wage to cater for the staff in the new upgraded health facility whose recruitment was concluded late during the Financial year, shillings 3000 as non-wage and shillings 68,000 for domestic development.

Highlights of physical performance by end of the quarter

Data Quality Assessment in 5 facilities HCIV(1)HCIII (4). The department provided technical support supervision to high volume facilities of Bwindi Community Hospital, Kambuga Hospital, Kihihi HCIV, Kanungu HCIV, Mpungu HCIV, Rugyeyo HCIV.
Held a performance review meeting with all facility incharges and records personnel for HCIV to hospital level.
Radio talk shows on response and prevention to Ebola and other health promotion and prevention services.
Monitoring and commissioning of capital projects at Mpungu HCIV (Constructon of 4 stance VIP Latrine with bathshelters), Kihihi HCIV (Renovation of OPD and remodelling of mortuary), DHO's office (External works renovation), Matanda HCIII (External works, fencing and replacement of solar), Kinaaba HCIII, Kanungu HCIV (Completion of mortuary) and Ntungamo HCIII (External works, retention wall and septic tank). Conducted 2454(64%) deliveries, Immunization with 99% DPT1 Coverage, 91% MR1 Coverage, 77% ANC1, 63% ANC4 visits.

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	27,000,991	27,063,991	27,048,191	100%	7,153,124
District Unconditional Grant Wage	150,044	150,044	150,044	100%	37,511
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Other Transfers from Central Government	48,000	48,000	35,200	73%	35,200
Programme Conditional Grant - Non Wage Recurrent	4,150,114	4,213,114	4,213,114	102%	1,418,205
Programme Conditional Grant - Wage Recurrent	22,648,833	22,648,833	22,648,833	100%	5,662,208
Development Revenues	1,217,711	1,410,412	1,410,413	116%	400,839
District Discretionary Equalisation Development Grant	101,042	101,042	101,042	100%	25,321
Programme Conditional Grant - Development	516,669	709,371	709,371	137%	225,518
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Total Revenues Shares	**28,218,702**	**28,474,404**	**28,458,604**	**101%**	**7,553,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,798,877	22,798,877	21,534,536	94%	5,699,603
Non Wage	4,202,114	4,265,114	4,176,664	99%	1,444,356
Development Expenditure					
Domestic Development	1,217,711	1,410,412	1,406,891	116%	994,745
External Financing	0	0	0	0%	0
Total Expenditure	**28,218,702**	**28,474,404**	**27,118,090**	**96%**	**8,138,705**
C: Unspent Balances					
Recurrent Balances			**1,336,992**		
Wage			1,264,341		
Non Wage			72,650		
Development Balances			**3,522**		
Domestic Development			3,522		
External Financing			0		
Total Unspent			**1,340,514**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department received shillings 28,458,604,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 28,218,833,000 which is 101% budget performance. The over performance was noted on development funds where due to a supplementary budget for the UGIFT unspent balances. The Department utilized shillings 27,118,090,000 by the end of the FY, which is 95.23% utilization capacity.
The department spent shillings 21,534,536,000 as wage for both primary, secondary and tertiary employees from central government, shillings 4,176,664,000 as non-wage and shs 1,406,891,000 as domestic development. Out of the the spent funds, shillings 1,000,000 was from Local revenue, shillings 35,200,000 for UNEB exams from central Government and shs 27,081,890,000 from central Government

Reasons for unspent balances on the bank account

The department closed with 1,340,514,000 shillings of which shillings 1,264,341,000 was for wage for the new grant aided schools both primary and secondary, whose recruitment was not done. Shillings 72,650,000 for non-wage retention on the the maintenance of classrooms that was had just been concluded and Capitation grant for the seed school due to lack of a Head teacher. and shs 3,522,000 as for retention of some of the project that had just been concluded.

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools was done in 223 of which 131 are government and 97 private schools, the activities done are: classroom observations, school management and headteachers performance, giving feed back to teachers, support supervision, guidance and counselling of teachers and learners
Under special needs the following were done: identification and assessment of leaners, 75 schools visited of which 3 are secondary school and 72 primary schools, teacher version was conducted in all schools
Sports the district participated vin national function in tororo, capacity building workshop for all games teachers was done and monitoring of all sports recreation preparation for ball games was done in all secondary schools.. Constructed of 8 classrooms in primary schools, completed 8 classrooms in primary schools, one library constructed in secondary school , constructed 5 stance VIP latrines in 11 primary schools. 192 twin desks supplied to primary schools.

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	1,239,408	1,837,560	1,790,293	144%	308,882
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	198,408	198,408	198,408	100%	49,602
Locally Raised Revenues	37,000	37,000	22,526	61%	8,280
Other Transfers from Central Government	0	598,152	565,359	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**1,239,408**	**1,837,560**	**1,790,293**	**144%**	**308,882**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,408	198,408	196,984	99%	66,946
Non Wage	1,041,000	1,639,152	1,591,879	153%	480,247
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,239,408**	**1,837,560**	**1,788,863**	**144%**	**547,192**
C: Unspent Balances					
Recurrent Balances			**1,430**		
Wage			1,424		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,430**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Roads Sector received shillings 1790,293,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 1,790,293,000 which is 144% budget performance. The over performance was noted on other government transfers where the District received Uganda road funds under other Government transfers that had not been budget for originally due to the merger of agencies. The Department utilized shillings 1,788,863,000 by the end of the FY which is 99.93% utilization capacity. The department spent shillings 196,984,000 as wage from central government and shillings 1,591,879,000 as non-wage. Out of the utilized shillings 1,788,863,000, shillings 22,526,000 was from local revenue while shillings 1,766,337,000 was from central government

Reasons for unspent balances on the bank account

Shillings 1,430,000 was not spent by the end of the FY of which shillings 1,424,000 was wage and shs 6,000 was for non wage.

Highlights of physical performance by end of the quarter

151.3Km of District and Urban roads periodically maintained, 51.9Km of Urban roads routinely maintained and 13 bottlenecks removed from Community Access roads, (Karuband-Kigando-Kambuga, Nyakinoni-Kagari roads, katete-Kigarama nyamirama, bugarama-kembeho, Ahamurwa-Rwamigaju and Nyakinoni-Kagari-Kigarama, Rutenga-Kinaba-Kiziba -Mpungu, Bukono-Kashaki and Bulema -Kanyungusi)

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	79,613	79,613	79,613	100%	19,638
Programme Conditional Grant - Non Wage Recurrent	79,613	79,613	79,613	100%	19,638
Development Revenues	366,317	399,713	399,713	109%	91,579
External Financing	0	33,396	33,396	0%	0
Programme Conditional Grant - Development	351,502	351,502	351,502	100%	87,876
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**445,930**	**479,326**	**479,326**	**107%**	**111,217**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	79,613	79,613	79,603	100%	23,780
Development Expenditure					
Domestic Development	366,317	366,317	366,303	100%	104,263
External Financing	0	33,396	33396	0%	0
Total Expenditure	**445,930**	**479,326**	**479,302**	**107%**	**128,043**
C: Unspent Balances					
Recurrent Balances			**10**		
Wage			0		
Non Wage			10		
Development Balances			**14**		
Domestic Development			14		
External Financing			0		
Total Unspent			**24**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The water and sanitation sector received shillings 479,326,036 by the end of the 4th quarter of the financial year 2025/2026 out of the planned revenue of shillings 479,326,036 which is 100% budget performance. The department spent shs 479,302,029 by the end of the 4th quarter which is 99.995% utilization capacity. The department-spent shs. 79,602,920 as non-wage from central government, Shs. 366,303,109 as domestic development from central Government and shs 33,396,000 as external financing from UNICEF to cater for WASH activities at Matanda Refugee Transit Centre

Reasons for unspent balances on the bank account

By the end of quarter 4, UGX 24,007/= was not spent representing 0.005% of unspent funds. These are small balances/funds which remained on the expenditure lines such as workshops, meetings and seminars, printing, stationary, photocopying and binding,travel-inland software, and development funds. The funds have been carried returned to the national treasury.

Highlights of physical performance by end of the quarter

By the end of quarter 4, the water and sanitation sector had conducted soft ware activities: 4No. extension staff meeting, 1No.advocacy meeting at district and 5No. at sub counties where projects are implemented, 4No.district water and sanitation coordination meeting, sensitization of communities to fulfill critical requirements, establishment of water user committees, training of water user committees/boards and follow up on environmental and social issues in areas where projects are to be implemented. The sector also conducted environmental and social screening of project sites for the financial year 2025/2026, water quality testing , supervision and monitoring of projects, paid service providers/contractors, celebrated world day, sanitation and hygiene activities: rapport creation, triggering and follow up visits, ODF verification, sanitation promotion activities in 5 No. selected villages of Kayonza and Kayungwe Sub-counties and WASH activities in Matanda Refugee Transit Centre.

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	1,736,662	1,751,012	1,607,518	93%	124,280
District Unconditional Grant Wage	325,940	325,940	325,940	100%	81,485
Locally Raised Revenues	20,000	34,350	15,850	79%	15,350
Other Transfers from Central Government	1,320,000	1,320,000	1,195,006	91%	10,000
Programme Conditional Grant - Non Wage Recurrent	70,722	70,722	70,722	100%	17,445
Development Revenues	20,000	20,000	20,000	100%	4,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	4,000
Total Revenues Shares	**1,756,662**	**1,771,012**	**1,627,518**	**93%**	**128,280**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	325,940	325,940	325,511	100%	90,224
Non Wage	1,410,722	1,425,072	1,281,570	91%	67,520
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,756,662**	**1,771,012**	**1,627,080**	**93%**	**167,744**
C: Unspent Balances					
Recurrent Balances			**438**		
Wage			429		
Non Wage			9		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**438**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Natural Resources department received shillings 1,627,518,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 1,756,065,000 which is 93% budget performance. The under performance was due to 91% receipt of the funding from the Uganda Wildlife authority for revenue sharing as funds from queen Elizabeth national park were not released. The Department utilized shillings 1,627,080,000 by the end of the FY which is 99.97% utilization capacity.

The department spent shillings 325,511,000 as wage, shillings 1,281,570,000 as non-wage and shs 20,000,000 as domestic development. Out of the utilized funds worth 1,627,080,000, shillings 15,850,000 was from Local revenue while shs 1,611,230,000 was from central government

Reasons for unspent balances on the bank account

Shillings 438,000 had not been spent by the end of the FY. Out of which shillings 429,000 was for wage and 9,000 shillings for non-wage

Highlights of physical performance by end of the quarter

The department conducted wetlands management activities in Kirima sub county and Kanungu town council, conducted forestry plantation management activities at Mafuga in Rutenga sub county, conducted training on agro-forestry in Kyeshero and Kayonza sun counties as well as well as compliance inspection of development projects in Buhoma Town council, Kihihi, Nyanga, Katete, Nyamirama, Kihembe and Kanyantorogo sub counties, surveyed and acquired land titles for mishenyi Hc 11, Rwebituregye land in lamnuga sub county, omumayanja market land in kayonza, mukatonjo land in kambuga sub county, kihihi sub county head quarters, rwerere land in kihihi sub county and bugongi hc111 land.

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	375,363	375,363	343,418	91%	80,160
District Unconditional Grant Wage	226,000	226,000	226,000	100%	56,500
Locally Raised Revenues	26,000	26,000	17,374	67%	500
Other Transfers from Central Government	42,000	42,000	18,681	44%	2,820
Programme Conditional Grant - Non Wage Recurrent	81,363	81,363	81,363	100%	20,341
Development Revenues	0	133,010	133,010	1,330,098,360,000,000%	0
External Financing	0	133,010	133,010	0%	0
Total Revenues Shares	**375,363**	**508,373**	**476,427**	**127%**	**80,160**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,000	226,000	225,598	100%	56,169
Non Wage	149,363	149,363	116,358	78%	40,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	133,010	57534.716	0%	0
Total Expenditure	**375,363**	**508,373**	**399,491**	**106%**	**97,108**
C: Unspent Balances					
Recurrent Balances			**1,462**		
Wage			402		
Non Wage			1,059		
Development Balances			**75,475**		
Domestic Development			0		
External Financing			75,475		
Total Unspent			**76,937**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Community department received shillings 476,427,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 375,363,000 which is 127% budget performance. The over performance was for the supplementary budget for from UNICEF for child protection in matanda transit center. There was underperformance from other government transfers as UWEP operation funds from ministry of Gender, labor and social development were only released at 44%. The Department utilized shillings 399,491,000 by the end of the FY which is 83.85% utilization capacity. The department spent shillings 225,598,000 as wage, shillings 116,358,000 as non-wage and shs 57,534,716 as external financing. Out of the utilized funds worth 399,491,000, shillings 17,374,000 was from local revenue, shillings 324,582,284 from central government while shillings 57,534,716 was from external financing

Reasons for unspent balances on the bank account

A total of shillings 76,937,000 had not been spent by the end of the Financial year of which shs 402,000 was for wage, 1,059,000 was for non wage for the orientation of new youth and women executive committee that was not done by the end of the FY. Shillings 75,475,000 was from external financing for the training of the Para social workers in matanda for child protection that was not implemented due delayed guidelines from UNICEF

Highlights of physical performance by end of the quarter

The department conducted three social inquiries on children in conflict with the law following court orders, followed up and resettled 25 abandoned and abused children, and facilitated the transfer of 6 juveniles to rehabilitation centres in Kampiringisa and Kabale. Home visits were carried out to assess the use of mobility appliances among persons with disabilities. Quarterly meetings for the District Youth, Women, and Persons with Disabilities Councils, as well as executive committee meetings for the Youth, PWD, and Elderly Councils, were successfully held. The District Social Protection Partners' meeting was convened to enhance coordination among stakeholders. The department also followed up Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) loan defaulters, appraised beneficiary groups for UWEP and PWD Special Grant funding, monitored Civil Society Organizations, organized national

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	139,417	139,417	124,550	89%	31,859
District Unconditional Grant Non-Wage	90,917	90,917	90,917	100%	22,733
District Unconditional Grant Wage	28,500	28,500	28,501	100%	7,126
Locally Raised Revenues	20,000	20,000	5,132	26%	2,000
Development Revenues	228,215	228,215	154,595	68%	30,038
District Discretionary Equalisation Development Grant	118,215	118,215	118,215	100%	30,038
External Financing	110,000	110,000	36,380	33%	0
Total Revenues Shares	**367,632**	**367,632**	**279,145**	**76%**	**61,896**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,500	28,500	27,836	98%	6,845
Non Wage	110,917	110,917	96,046	87%	33,498
Development Expenditure					
Domestic Development	118,215	118,215	117,640	100%	53,573
External Financing	110,000	110,000	36380.092	33%	688
Total Expenditure	**367,632**	**367,632**	**277,902**	**76%**	**94,604**
C: Unspent Balances					
Recurrent Balances			**668**		
Wage			665		
Non Wage			3		
Development Balances			**575**		
Domestic Development			575		
External Financing			0		
Total Unspent			**1,243**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planning department received shillings 279,145,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 367,632,000 which is 76% budget performance. The underperformance was on UNHCR funds were only 33% was released as they delayed to finalise the funding modality with the District and local revenue at 26%. The Department utilized shillings 277,902,000 by the end of the FY which is 99.55% utilization capacity.
The department spent shillings 27,836,000 as wage, shillings 96,046,000 as non-wage, shs 117,640,000 as domestic development and shs 36,380,092 as external financing from UNHCR. Out of the utilized funds worth 277,902,000. Shillings 236,389.908, was from central Government, shs 5,132,000 was from local revenue and shs 36,380,092 was from external financing from UNHCR

Reasons for unspent balances on the bank account

A total of shillings 1,243,000 had not been spent by the end of the FY, of which Shillings 665,000 was for wage and shillings 3000 for non-wage while shillings 575,000 was for domestic development for monitoring Government programs that was not utilized due to IFMIS network issues towards the end of the FY

Highlights of physical performance by end of the quarter

• Coordinated preparation and submission of 4 Quarterly reports to MoFPED.
• Coordinated 12 monthly District technical planning meetings.
• Prepared the District quarterly statistical outlook & coordinated PDMIS activities.
• One Coordination meetings conducted for UNHCR/NGOs operating in the district.
• Conducted performance assessment of LLGs for FY2024/2025.
• Followed up implementation of revised HIV mainstreaming guidelines in 27 LLGs and mentored 3 technical staff in HIV and AIDS mainstreaming
• Prepared the Annual performance report for the FY 2025/26& Budget for FY2026/2027
• Coordinated the District Budget conference & prepared and submitted the District BFP for FY 2026/2027
• Conducted a consultative meeting on reviewing the LLGs assessment guidelines.
• Conducted on quarterly District Statistical committee meeting. quarterly monitoring of projects and programmes sub mission of DDDEG quarterly reports, mentored 27 LLGS in LGMSDPA

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	142,700	142,700	128,376	90%	32,563
District Unconditional Grant Non-Wage	92,700	92,700	92,700	100%	23,187
District Unconditional Grant Wage	30,000	30,000	30,000	100%	7,500
Locally Raised Revenues	20,000	20,000	5,676	28%	1,876
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**142,700**	**142,700**	**128,376**	**90%**	**32,563**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	27,921	93%	7,006
Non Wage	112,700	112,700	98,370	87%	25,987
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**142,700**	**142,700**	**126,291**	**89%**	**32,994**
C: Unspent Balances					
Recurrent Balances			**2,085**		
Wage			2,079		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,085**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Audit department received shillings 128,291,000 by the end of financial year 2025/2026 out of the planned revenue of shillings 142,700,000 which is 89% budget performance. The underperformance was on local revenue. The Department utilized shillings 126,291,000 by the end of the FY which is 98.38% utilization capacity. The department spent shillings 27,921,000 as wage, and shillings 98,370,000 as non-wage. Out of the utilized funds, shs worth 126,291,000, shillings 5,676,000 was from local revenue while shillings 120,615,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 2,085,000 had not been utilized by the end of the FY of which shillings 2,079,000 was for wage to cater for promotional ladders that was not effected and shillings 6,000 was for non-wage

Highlights of physical performance by end of the quarter

Audited 7 departments, 16 Secondary schools, payroll & pension audit. 4 H/C IVs and hospital,
Audit of 2 Sub counties, Verification of projects in Health, Works, and Education. Reviewed budget implementation. Transferred audit Grant to Urban Councils

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	379,522	379,522	366,453	97%	88,260
District Unconditional Grant Non-Wage	2,000	2,000	2,001	100%	549
District Unconditional Grant Wage	298,000	298,000	292,930	98%	69,331
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	69,522	100%	17,381
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**379,522**	**379,522**	**366,453**	**97%**	**88,260**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,000	298,000	253,835	85%	85,700
Non Wage	81,522	81,522	73,521	90%	26,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**379,522**	**379,522**	**327,356**	**86%**	**112,699**
C: Unspent Balances					
Recurrent Balances			**39,097**		
Wage			39,095		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**39,097**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department of Trade, Industry and Local Development received shillings 366,453,000 by the end of the financial year 2025/2026 out of the planned revenue of shillings 379,522,000 which is 97% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. the department spent shillings 327,356,025 by the end of the financial year 2025/2026 out of the planned revenue of shillings 379,522,000 which is 86.25 % budget performance. The underperformance is attributed to low local revenue realised by the District, and salaries for a the staff not recruited, that is Principle Commercial Officer, and planned commercial officers in 5 Town Councils. The department spent shillings 253,834,539
as wage, and shillings 73,521,486
as non-wage. Shillings 325,356,025 spent was from central government while 2,000,000 shs was from local revenue.

Reasons for unspent balances on the bank account

Shillings 39,097,000 had not been spent by the end of the FY of which shs 39,095,000 was for wage for Salaries for staff planned but not recruited, Principle Commercial Officer, and staff in 5 Town Councils and shillings 2,000 was for non- wage.[]

Highlights of physical performance by end of the quarter

1. We supported disbursement of shs.258,000,000 to 258 Households., Cumulatively FY 2025/2026 34,677,080,000 out of 39,845,379,083 has been disbursed to 34,697 beneficiary households using the PDMIS-FIS successfully. This is 87%
2) 1,786 SACCO and PDC leaders plus Parish Chiefs/Town Agents from all 98 PDM SACCOs were refreshed on the PRF Ammendments and Loan Recovery procedures.
3) We facilitated and interfaced with members of the community in Barazas organised by office of the RDC in selected LLGs, Buhoma TC, Nyakinoni, Nyamirama, Nyakabungo, Kamabuga
4) We engaged 648 leaders of Emyooga SACCos as part of the Pre AGM preparations to handle urgent Governance and Financial Management issues including Loan management in collaboration with RDC.
6.We have facilitated 26 SACCOs to access extra seed capital Cum.1,960 million
7. Engaged in Reconciliations for PRF in the PDMIS-FIS, under review
8). AGMs facilited
9) Extended BDS to MSMEs, Cooperatives
10. mobilised for PIH team

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Trained Heads of departments on climate change mitigation and adaptation	No variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
four computers, printer and one iPhone purchased	Improved service delivery as in printing official documents is concerned	changes in the projected prices

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One quarterly DAC meeting conducted	HIV integration in PDM followed up	support from the production department under PDM

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of administration block phase 111 Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	Construction of administration block phase 111 Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	commitment of the service providers with constant monitoring and supervision

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	3,003
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	366,847
Total for Key Service Area	**1,787,260**	**369,850**
Wage	0	0
Non-Wage	832,229	3,003
GoU Dev	955,031	366,847
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	3,124	2,316
263402 Transfer to Other Government Units	0	815,065
Total for Key Service Area	**3,124**	**817,380**
Wage	0	0
Non-Wage	3,124	2,316
GoU Dev	0	815,065
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

personal files for district employees on transfer of service collected,district correspondences delivered to its distination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	personal files for district employees on transfer of service collected,district correspondences delivered to its distination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of	The records office acquire a laptop computer that eased its work

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	851
227001 Travel inland	4,000	1,050
Total for Key Service Area	**11,000**	**2,401**
Wage	0	0
Non-Wage	11,000	2,401
GoU Dev	0	0
Ext Finance	0	0

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

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

gratuity and pension paid	gratuity and pension paid	the district did not receive adequate gratuity for the whole retirees.

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2560 employees by 28th of every monthh	new staff recruited

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
273104 Pension	3,115,962	1,326,959
273105 Gratuity	1,785,015	898,579
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Key Service Area	**4,920,066**	**2,225,538**
Wage	0	0
Non-Wage	4,920,066	2,225,538
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
New employees inducted	56 New employees inducted	The District registered a decline in lower local Governments during the LGMSDPA exercise by the OPM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221003 Staff Training	50,000	22,550
227001 Travel inland	25,995	20,000
227004 Fuel, Lubricants and Oils	0	7,000
Total for Key Service Area	**75,995**	**49,550**
Wage	0	0
Non-Wage	25,995	27,000
GoU Dev	50,000	22,550
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
dailty attendence monitoring of staff carried out. weekly SMC meetings undertaken	daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	overlapping activities and schedules that often affected the weekly senior management meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	427,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	5,174
221001 Advertising and Public Relations	1,500	1,020
221002 Workshops, Meetings and Seminars	4,000	1,001
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	2,500	677
221011 Printing, Stationery, Photocopying and Binding	24,636	5,807
221012 Small Office Equipment	1,000	270
221016 Systems Recurrent costs	2,000	1,150
221017 Membership dues and Subscription fees.	2,000	1,360
221020 Litigation and related expenses	7,000	1,008
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,000	830
223006 Water	2,000	796
227001 Travel inland	43,000	11,187
227004 Fuel, Lubricants and Oils	20,000	3,001
228002 Maintenance-Transport Equipment	13,000	830
281401 Rent	3,600	900
Total for Key Service Area	**1,871,762**	**462,989**
Wage	1,712,215	427,528
Non-Wage	159,547	35,461
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring visits conducted all sub counties	Monitored all the 27 lower local government	need to follow the implemented projects including those funded under revenue sharing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	133,000	0
227001 Travel inland	364,089	0
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	302,020
Total for Key Service Area	**527,089**	**302,020**
Wage	0	0
Non-Wage	527,089	140,476
GoU Dev	0	161,544
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Key Service Area	**50,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	**9,269,296**	**4,232,228**
Wage	1,712,215	427,528
Non-Wage	6,482,050	2,438,694
GoU Dev	1,075,031	1,366,005
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Public Sensitized in Climate Change	All accounts staff sensitized in the climate change as they collect local revenue	as planned

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One District Sensitization Meeting for Headquarter Based Staff	One District Sensitization Meeting for Headquarter Based Staff	as planned

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in LLLG. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization	delays in local revenue remittance affected moral in local revenue collection especially in urban councils

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,651
221001 Advertising and Public Relations	600	160
221009 Welfare and Entertainment	6,100	5,676
221011 Printing, Stationery, Photocopying and Binding	8,850	132
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	3,000	730
222001 Information and Communication Technology Services.	2,400	590
223001 Property Management Expenses	600	300
223005 Electricity	5,400	0
227001 Travel inland	24,700	8,082
227004 Fuel, Lubricants and Oils	9,000	5,453
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	550
Total for Key Service Area	**71,000**	**24,522**
Wage	0	0
Non-Wage	71,000	24,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation and timely submission of nine months financial statements, preparation of monthly bank reconciliations.Maintainance of IFMS Equipment .Update of the Asset Register . Preparation of PBS Quarterly reports and Budgets. Preparation of Management and Council Committee reports.	Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation and timely submission of nine month	the District received additional local revenue from the compensation for katete land under the irrigation projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	60,659
221008 Information and Communication Technology Supplies.	1,400	700
221016 Systems Recurrent costs	30,000	9,484
223005 Electricity	8,600	3,700
227001 Travel inland	8,000	2,849
Total for Key Service Area	**291,000**	**77,392**
Wage	243,000	60,659
Non-Wage	48,000	16,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**364,000**	**103,415**
Wage	243,000	60,659
Non-Wage	121,000	42,756
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
• Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 1Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and qua	there many entities 27 LLGS that often makes it hard for the DPAC to timely accomplish all the reports

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,234
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	2,650	300
227001 Travel inland	29,000	11,101
Total for Key Service Area	**56,650**	**17,135**
Wage	0	0
Non-Wage	36,650	8,286
GoU Dev	20,000	8,849
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
3 executive monitoring reports produced. 54 staff paid salary	1 executive monitoring reports produced. 54 staff paid salary	the electioneering period affected the meetings of district Executive

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	136,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	0
221009 Welfare and Entertainment	8,000	2,309
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	5,267

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
227004 Fuel, Lubricants and Oils	7,000	1,270
Total for Key Service Area	**414,829**	**145,274**
Wage	360,000	136,428
Non-Wage	54,829	8,846
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

• recruitments of 41 staff across the District. • Hold 1 quarterly Public accounts committee	held one quarterly session of the District Public Accounts committee.	due to wage shortfalls due to transfers of teachers to the District

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,451	8,364
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	4,504
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	3,040
Total for Key Service Area	**85,452**	**16,408**
Wage	0	0
Non-Wage	60,200	10,095
GoU Dev	25,252	6,313
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

orientation of sub county and district councilors	NA	less receipt of the entire local revenue to carry out orientation of LLGS

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
211105 Ex-Gratia for Political leaders.	452,670	230,027
211107 Boards, Committees and Council Allowances	135,332	21,227
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	8,000	3,975
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	1,290
227004 Fuel, Lubricants and Oils	16,000	3,500
228001 Maintenance-Buildings and Structures	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	**651,202**	**262,019**
Wage	0	0
Non-Wage	651,202	262,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,208,133**	**440,835**
Wage	360,000	136,428
Non-Wage	802,881	289,246
GoU Dev	45,252	15,162
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitise farmers about , Agroforestry, Soil and water conservation	Sensitised 11300 farmers about Agroforestry, Soil and water conservation in 27 LLGs	The recruitment of new staff enabled more farmers to be sensitized

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Procure Pasture seed, Honey harvesting gear	Procured 5 Kgs of Pasture seed (Bracharia) and gave it to 6 farmers in Nyakinoni, Katete, Kambuga and Kanungu T/C, Palm oil extraction machine for Kihembe	It was realised that the honey harvesting gear had actually not been budgeted for, much as it appeared in the interim PIAP output
Follow up the Hass avocado farmers and people supported with Seed Potato	Followed up farmers who received 500, Hass Avocado and 25 bags of seed potatoe	Hass avocado seedlings were supplied to 5 farmers. However, they met a dry spell and some dried. Seed potato was supplied to 22 farmers Who harvested a total of 200 bags, Thus harvest was good.
Extend water to the stock farm, establish demo fish ponds	Extended water to Katete stock farm and established 4 demo fish ponds	The pasture demos were affected by the dry spell and some plots are not doing well
Payment of salaries for 56 Production Staff for April, May June	Paid Salaries for 56 Production staff for 3 months	Delayed recruitment of some staff led to some funds to be returned

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	Trained 30161 farmers, Conducted 1381 on-farm visits and 256 demonstrations on modern farming techniques.	The recruitment of new staff enabled training of more farmers

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,794,733	450,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,899
221001 Advertising and Public Relations	20,000	5,006
221002 Workshops, Meetings and Seminars	70,000	21,407
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
224003 Agricultural Supplies and Services	174,023	86,965
227001 Travel inland	205,414	51,354
227004 Fuel, Lubricants and Oils	97,992	24,498
Total for Key Service Area	**2,393,162**	**648,117**
Wage	1,794,733	450,990
Non-Wage	424,406	110,163
GoU Dev	174,023	86,965
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		
Follow up of People living with HIV beneficiaries for Seed potato	Followed up people living with HIV and sensitized them about good nutrition	The availability of other different stakeholders from district departments, other government organisations and NGOs eased the execution of this activity.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	1,249
Total for Key Service Area	**5,000**	**1,249**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,249
	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
1 Exchange visit, 1 field day, and 1 meetings for awareness creation and exposure on Micro scale irrigation	1 Exchange visit, 1 field day, and 1 meetings for awareness creation and exposure on Micro scale irrigation	The presence of other governernment projects like ICRP (Irrigation for Climate resilience Project) that funded some exchange visits outside the Production budget made this output be realised.
Maintenance and support One irrigation demonstration sites	1 Quarterly meeting between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	The extension of the UGIFT project during this financial year accounts for this achievement
Maintenance and support One irrigation demonstration sites	Maintained and serviced One irrigation demonstration sites	The re-embarsement of UGIFT funds back to the district account for this achievement
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	Established and ran 2 Farmer Field Schools, Conducted monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	The recruitment of new staff contributed to this achievement
Installation of 8 mini small microscale irrigation schemes will be completed	Installation of 8 mini small microscale irrigation schemes was completed	The district was able to utilise funds from Co-funding for this output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,190
221001 Advertising and Public Relations	900	225
221002 Workshops, Meetings and Seminars	46,750	17,731
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500

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
224003 Agricultural Supplies and Services		2,614	2,000
227001 Travel inland		6,400	4,133
227004 Fuel, Lubricants and Oils		22,807	17,456
228001 Maintenance-Buildings and Structures		20,000	18,195
312139 Other Structures - Acquisition		100,000	166,953
	Total for Key Service Area	**213,071**	**236,383**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	213,071	236,383
	Ext Finance	0	0

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

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

N/A	Procured 2 laptops and one printer	Support from the District IT officer account for this
Extension of water at katete stock farm	Extended water to Katete Stock farm	Experience gained from UGIFT projects contributed to achieving this output
Motor vehicle and motorcycle repair	Serviced and Maintained 2 departmental vehicles	Support from other district departments (Engineering and Procurement) account for this achievement
Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analysed 158 animal samples	Threats of Anthrax and Foot and Mouth Disease outbreaks neccessitated conducting more tests
3000 Livestock will be inspected for slaughter, 7000 livestock will be vaccinated	Vaccinated 31706 birds against New castle, Gumboro and Fowl pox, 440 cats and dogs against rabies, 9129 cattle and 11721 goats and sheep PPR, FMD and Anthrax, Inspected 1751 pigs, 3176 goats and sheep and 1451 cattle at Slaughter slabs	The department received support from MAAIF with vaccin which accounts for over performance

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,484	0

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**
224005 Laboratory supplies and services	8,000	8,000
227001 Travel inland	31,749	7,937
228002 Maintenance-Transport Equipment	16,000	8,255
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	**78,233**	**24,192**
Wage	0	0
Non-Wage	31,749	7,937
GoU Dev	46,484	16,255
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitate 98 Parish Development Committees to conduct meetings for Q4	98 Parish Development Committees were facilitated to conduct Q4 meetings	The Parish Development Committees were facilitated and their meetings conducted regularly
Pay housing allowances for 98 Parish Chief for April, May, June	Paid housing allowances for 98 Parish Chief for April, May, June	Allowances for the Parish chiefs were paid on a quarterly basis

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	57,764
221002 Workshops, Meetings and Seminars	70,616	36,945
227001 Travel inland	27,440	18,078
Total for Key Service Area	**215,656**	**112,786**
Wage	0	0
Non-Wage	215,656	112,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,910,122**	**1,023,977**
Wage	1,794,733	450,990

Non-Wage	681,811	233,385
GoU Dev	433,579	339,602
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	Upgrade: External works and replacement of water pump at Kinaaba HCIII Upgrade: construction of Retaining wall at Ntungamo HCIII Upgrade: Matanda HCIII (External Works and Solar System) Upgrade: External works and Construction of septic tank) Constructio	delays in the start of the projects
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	10,263,391	2,576,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	3,268
221001 Advertising and Public Relations	18,554	450
221002 Workshops, Meetings and Seminars	9,136	1,291
221008 Information and Communication Technology Supplies.	2,977	1,179
221009 Welfare and Entertainment	18,825	250
221011 Printing, Stationery, Photocopying and Binding	9,106	1,000
221012 Small Office Equipment	2,000	930
222001 Information and Communication Technology Services.	8,834	3,000
223001 Property Management Expenses	2,700	750
223005 Electricity	1,966	855
223006 Water	800	400
224001 Medical Supplies and Services	0	1,710
225204 Monitoring and Supervision of capital work	37,658	10,868
227001 Travel inland	234,931	3,375
227004 Fuel, Lubricants and Oils	124,693	9,000
228001 Maintenance-Buildings and Structures	234,013	158,073
228002 Maintenance-Transport Equipment	11,000	2,844
228004 Maintenance-Other Fixed Assets	3,000	1,150

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
263308 Sector Conditional Grant (Non-Wage)		955,559	238,890
312129 Other Buildings other than dwellings - Acquisition		551,659	397,335
312139 Other Structures - Acquisition		83,950	83,950
	Total for Key Service Area	**12,894,530**	**3,497,043**
	Wage	10,263,391	2,576,475
	Non-Wage	1,723,859	268,632
	GoU Dev	907,280	651,936
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

2000 out patients given treatment	16070 Patients seen	Regular supply of drugs, Improved staffing through recruitment of nurses and other staff.

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		649,726	162,432
	Total for Key Service Area	**649,726**	**162,432**
	Wage	0	0
	Non-Wage	649,726	162,432
	GoU Dev	0	0
	Ext Finance	0	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

training of Health workers in HIV integration in all health activities	245 Health workers trained in HIV integration in all health activities	support from the development partners

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
support supervision of DHMT with integrated gender issues carried out in 48 health facilities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		42,000	0
	Total for Key Service Area	**42,000**	**0**
	Wage	0	0
	Non-Wage	42,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,589,257**	**3,660,225**
	Wage	10,263,391	2,576,475
	Non-Wage	2,418,586	431,814
	GoU Dev	907,280	651,936
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
none	1 training work shop for 136 teachers in charge Health in Primary School held	as planned

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

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

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county Completion of 4 classrooms with an office at Rweyerezo primary school in Katete Sub county Construction of a two classroom block Runyinya primary school in kanyatorongo sub county Construction of two classrooms at Kyandago primary school in kanungu Town council under transitional development	Constructed 3 classrooms at Nyakashozi primary school in Kambuga Town council Constructed 2 classrooms at Bukorwe primary school in Nyanga sub county Completed 4 classroom block at Nyabirehe primary school in Kihembe sub county Completion of	delayed procurement
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
136 Primary Schools UPE funds dispatched to the statio	136 Primary Schools received UPE funds as per enrollment	as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,437,760
225204 Monitoring and Supervision of capital work	27,880	5,495
263308 Sector Conditional Grant (Non-Wage)	1,260,640	426,069
312121 Non-Residential Buildings - Acquisition	689,831	302,664

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**11,882,350**	**3,171,988**
	Wage	9,903,999	2,437,760
	Non-Wage	1,260,640	426,069
	GoU Dev	717,711	308,159
	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
Ground flour construction of a 3 storeyed classroom and ICT lab at San Giovan secondary school	Ground flour construction of a 3 storied classroom and ICT lab at San Giovan Secondary school Makiro constructed	delays in the project contract award and a number of variation in the project execution.
Improved learning and teaching process in all Secondary Schools	Improved learning and teaching process in all Secondary Schools	as planned
advocate for positive change and learner retention rate in all Secondary Schools	one advocate meeting for positive change and learner retention rate in all Secondary Schools	some head teachers did not attend the meeting
Creation of condusive learning atmosphere for both teachers and learne	oriented 137 head teachers of primary schools on Creating a conducive learning atmosphere for both teachers and learners	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	5,000	3,660
263308 Sector Conditional Grant (Non-Wage)	1,794,060	604,000
312121 Non-Residential Buildings - Acquisition	495,000	495,000
Total for Key Service Area	**2,294,060**	**1,102,660**
Wage	0	0
Non-Wage	1,794,060	604,000
GoU Dev	500,000	498,660
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

	effectively monitored the implementation and adaptation of the new curriculum in all schools	teaching aids still missing in some secondary schools

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	one training of head teachers and board of Governors committees on Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	as planned
Attraction of skilled professionals and retentation all work force	one training of head teachers and board of Governors committees on Attraction of skilled professionals and retention all work force held	some schools did not send their Board of Governors
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	10,397,315	2,658,905
225204 Monitoring and Supervision of capital work	0	4,738
312121 Non-Residential Buildings - Acquisition	0	115,988
313121 Non-Residential Buildings - Improvement	0	67,200
Total for Key Service Area	**10,397,315**	**2,846,831**
Wage	10,397,315	2,658,905
Non-Wage	0	0
GoU Dev	0	187,926
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
4 Skills training centres supported in instructional materials and Scholarstic Materials	4 Skills training centres supported in instructional materials and Scholastic Materials	as planned
Four (4) Skills development centres Monitored on learning , teaching and evaluation and assesement process	our (4) Skills development centres Monitored on learning , teaching and evaluation and assesement process	as planned
	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,347,520	542,476

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)		570,822	192,177
	Total for Key Service Area	**2,918,342**	**734,653**
	Wage	2,347,520	542,476
	Non-Wage	570,822	192,177
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

N/A	one climate change training conducted for all primary Head teachers	as planned

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	2,050
	Total for Key Service Area	**3,000**	**2,050**
	Wage	0	0
	Non-Wage	3,000	2,050
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

86 primary schools monitored	86 primary schools monitored	as planned
One feedback meeting conducted with stakeholders	One feedback meeting conducted with stakeholders	the increased costs of fuel that affected the budget
6 Capital projects to be Monitored	all district education projects monitored on time with site meetings	as planned
One (1) feedback and followup activity to be conducted	One (1) feedback and follow up activity to be conducted	affected by fuel prices

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,044	60,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	877
221009 Welfare and Entertainment		1,500	974
221011 Printing, Stationery, Photocopying and Binding		2,000	707
221012 Small Office Equipment		1,500	0
222001 Information and Communication Technology Services.		2,000	1,140
227001 Travel inland		58,000	3,007
227004 Fuel, Lubricants and Oils		15,096	7,910
228002 Maintenance-Transport Equipment		12,000	7,280
228004 Maintenance-Other Fixed Assets		3,000	2,000
	Total for Key Service Area	**250,140**	**84,357**
	Wage	150,044	60,462
	Non-Wage	100,096	23,895
	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

Monitoring of 20 both Pimary and Secondary Schools	Monitoring of 80 both Primary and Secondary Schools by the social services committee	as planned
N/A	one education stakeholder meeting held	as planned
4 Capital Projects Monitored	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,577
221011 Printing, Stationery, Photocopying and Binding		1,500	508
222001 Information and Communication Technology Services.		1,100	490
223006 Water		400	400
227001 Travel inland		10,040	3,387
227004 Fuel, Lubricants and Oils		4,500	1,513
228004 Maintenance-Other Fixed Assets		1,100	730
	Total for Key Service Area	**22,640**	**8,605**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	22,640	8,605
	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

Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary school in kanungu Town council. Zorooma primary school in Kambuga, Bugongi Primary school in Bugongi sub county, Kororo Primary school in Kihihi Town council, Kameme Primary school in kihihi and Mashaku Primary school in Nyamirama Maintenance of Classroom Block at Nyakinoni Primary School Procurement of 16-pieces of twin desks to 12 primary schools as follows, Kibimbiri P.s, Rushaka P.s, Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s, Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatare P.s, Makanga Parents and Kyantuhe primary school	Constructed 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary schoo	as planned

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

N/A	NA	
n/a	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	382,895	156,421
Total for Key Service Area	**382,895**	**156,421**
Wage	0	0
Non-Wage	382,895	156,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1 Planning/ preparatoty Meeting at Regional and National level	1 Planning/ preparatory Meeting at Regional and National level	as planned
2 capacity Building /training workshops for all games teachers and Community sports stalkholders	6 capacity Building /training workshops for all games teachers and Community sports stakeholders	as planned
One (1) sessions of Monitoring of Teaching and learning of PE Lessons in Schools	1 sessions of Monitoring of Teaching and learning of PE Lessons in Schools	as planned
None	0	due to fuel prices that increased travel inland costs
N/A	100 Sports Equipment's/ Pcs of sports wear procured	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	3,747
221009 Welfare and Entertainment	10,000	3,367
221017 Membership dues and Subscription fees.	3,000	2,000
227001 Travel inland	25,000	11,522
227004 Fuel, Lubricants and Oils	12,000	6,812
Total for Key Service Area	**60,000**	**27,448**
Wage	0	0
Non-Wage	60,000	27,448
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 Monitoring and support supervision for learners of Special Needs	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	200	68
221011 Printing, Stationery, Photocopying and Binding	300	101
227001 Travel inland	3,660	1,252

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**
227004 Fuel, Lubricants and Oils	800	270
Total for Key Service Area	**4,960**	**1,691**
Wage	0	0
Non-Wage	4,960	1,691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**28,218,702**	**8,138,705**
Wage	22,798,877	5,699,603
Non-Wage	4,202,114	1,444,356
GoU Dev	1,217,711	994,745
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
quartelry training of service providers on environmental protection	0	did not receive all the funds as planned

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries for staff to be paid from April to June 2026	Staff salaries paid from April to June 2026	as planned
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
20Kms of district roads periodically maintained: Burema-Kanyungusi and Katete-Kigarama-Nyamirama	20Kms of district roads periodically maintained: Burema-Kanyungusi and Katete-Kigarama-Nyamirama	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	198,408	66,946
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	2,000	16
Total for Key Service Area	**202,408**	**66,962**
Wage	198,408	66,946
Non-Wage	4,000	16
GoU Dev	0	0
Ext Finance	0	0

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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
38.1Kms of district roads periodically maintained: Rutenga-Kinaba-Kiziba-Mpungu, Burema-Kanyungusi and Bukono-Kashaki roads	38.1Km of feeder roads periodically maintained (Rutenga - Kinaba-Kiziba-Mpungu, Burema-Kanyungusi, and Bukono Kashaki roads)	as planned
Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karanga	as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,055
221003 Staff Training	2,000	1,495
221008 Information and Communication Technology Supplies.	2,900	900
221009 Welfare and Entertainment	3,500	700
221011 Printing, Stationery, Photocopying and Binding	5,000	975
221012 Small Office Equipment	2,000	533
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,000	3,554
227004 Fuel, Lubricants and Oils	10,000	196
228001 Maintenance-Buildings and Structures	900,000	384,375
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
228004 Maintenance-Other Fixed Assets	0	21,372
263402 Transfer to Other Government Units	0	55,465
Total for Key Service Area	**996,000**	**470,921**
Wage	0	0
Non-Wage	996,000	470,921
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
the boda boda riders trained on HIV prevention in all boda boda points	Facilitated the sensitization of BOda Bodas on HIV prevention	as planned

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 Engineering Services

Programme: 05 Tourism Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
district offices , compound and sanitation properly maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	37,000	8,310
Total for Key Service Area	**37,000**	**8,310**
Wage	0	0
Non-Wage	37,000	8,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,239,408**	**547,192**
Wage	198,408	66,946
Non-Wage	1,041,000	480,247
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1No.HIV/AIDS awareness creation and campaings in RGC with projects	4 HIV/AIDS awareness creation and campaigns in RGC with projects	4No. HIV /AIDS awareness creation and campaigns in RGC with projects achieved due to enough funds on the expenditure line

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

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

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of 3No. protected springs, supply and delivery of a water quality testing kit	Construction of 3No. protected springs that is Nyakatare cell in Kanungu Town Council, Nyamabare and Mpangango villages in Nyakinoni Sub-County and delivery of a 1No. water quality testing kit for routine water quality surveillance in the district	No variation registered. All the 3No. protected springs successfully achieved as planned

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell For supervision and monitoring Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring Purchase of water quality testing kit Testing kit for water quality surveillance	Construction of pubic latrines of 3 stances with urinal in RGCs at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell	No variations registered. All protected springs successfully implemented as planned
Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Rapport creation, Triggering, Follow up visits on triggered villages, ODF verification by Sub-County, ODF certification, recognition & rewards in kayungwe S/C (Rweibare, Kigarama, Nyamitumba Rwamazo villages) & Kayonza S/C (Kanoni & Kataburaza) villages	No variation registered. All activities implemented as planned in the 6 villages
	Construction of pubic latrines of 3 stances with urinal in RGCs at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell	No variations registered. All projects successfully implemented as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe Sub-County-Phase 1	No variations registered. Rehabilitation works implemented as planned

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe Sub-County-Phase 1	No variations registered. Rehabilitation works implemented as planned
support for maintenance and monitoring for sanitation and minor repairs	21No. existing public sanitation facilities monitored for structural soundness, functionality and maintenance	Minor repairs (if any) not done because the item was not planned and budgeted for
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	No variations registered. The works were successfully implemented as planned
	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	No variations registered. Works implemented as planned
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	Construction of 1 block of 3 stances VIP drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	No variations registered. All works implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	42,402	8,886
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,010
223001 Property Management Expenses	400	400
225204 Monitoring and Supervision of capital work	24,817	6,681
227001 Travel inland	48,306	15,859
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,459	1,230
228004 Maintenance-Other Fixed Assets	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	88,478
Total for Key Service Area	**443,930**	**127,043**
Wage	0	0
Non-Wage	77,613	22,780

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	366,317	104,263
Ext Finance	0	0
Total for Department	**445,930**	**128,043**
Wage	0	0
Non-Wage	79,613	23,780
GoU Dev	366,317	104,263
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	queen elizabeth national park did not realize the revenue sharing funds as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
223003 Rent-Produced Assets-to private entities	0	4,350
225204 Monitoring and Supervision of capital work	22,750	19,074
227001 Travel inland	60,169	23,337
228002 Maintenance-Transport Equipment	584	290
263402 Transfer to Other Government Units	1,277,250	0
Total for Key Service Area	**1,377,353**	**47,051**
Wage	0	0
Non-Wage	1,357,353	37,051
GoU Dev	20,000	10,000
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		
community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	caried out community sensitisation on ecosystem installations in 9 Lower local governments councilors and technical staff	as planned

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
211101 General Staff Salaries		325,940	90,224
227001 Travel inland		20,169	10,869
	Total for Key Service Area	**346,109**	**101,093**
	Wage	325,940	90,224
	Non-Wage	20,169	10,869
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct one (1) training session in Nyanga sub county	Conduct one (1) training session in Nyanga sub county	as planned

PIAP Output: 06030304 Degraded wetlands restored

restotation of ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	restoration of ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	as planned

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	299
227001 Travel inland		2,000	500
	Total for Key Service Area	**3,200**	**799**
	Wage	0	0
	Non-Wage	3,200	799
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Wetland restoration, demarcation and mapping, inspection of development sites	Wetland restoration, demarcation and mapping, inspection of development sites	as planned

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	4,802
	Total for Key Service Area	**10,000**	**4,802**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	4,802
	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

1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	as planned
1 physical development plan for Bugongi trading centre in Bugongi sub county produced	25% of the physical development plans for Kabingo, Bugarama, Kanyambeho and Bugongi growth centres produced	high fuel costs that affected consultation costs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	670	670
227001 Travel inland	9,330	5,330
Total for Key Service Area	**20,000**	**13,999**
Wage	0	0
Non-Wage	20,000	13,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,756,662**	**167,744**
Wage	325,940	90,224
Non-Wage	1,410,722	67,520
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 851 Kanungu District Quarter 4

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		
? 23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments • Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting • Quarterly Vehicle maintenance and repairs • Organize and celebrate National Functions (Women's Day, Labour Day, independence day NRM • Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds • Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes • Quarterly monitoring of uwep projects • Holding international women's day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations	cbs department had budget for shillings 251,102,343 and only 244930690 was released to cater wage and non wage . out of this 31 staff were paid for 12 months and conducted 4 joint monitoring on programmes in 27 lower local governments	2.5% budget not released by central government

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
• Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd groups that benefited from special grant	Follow up and resettling abandoned/abused children in the community Carried out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducted follow up support monitoring to pwd group	as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	226,000	56,169
227001 Travel inland	25,102	6,415
Total for Key Service Area	**251,102**	**62,584**
Wage	226,000	56,169
Non-Wage	25,102	6,415
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Held 2 capacity training of communities in financial literacy • 1 Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • 8 Support to Integrated Community Learning for Wealth Creation VSLA • 16 work based	limited releases for social sector unconditional grant non wage from 82,000,000 to 73000000

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,065	10,018
Total for Key Service Area	**40,065**	**10,018**
Wage	0	0
Non-Wage	40,065	10,018
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	12 Quarterly technical support supervision in Lower Local Governments, 1 Annual staff review meeting, 4 Follow-up and resettle abandoned/abused children, 12Quarterly District Appraisal Team meetings	probation subsector got support from UNICEF to facilitate activities of children in refugee host communities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	653
227001 Travel inland	10,000	10,000
Total for Key Service Area	**31,065**	**10,653**
Wage	0	0
Non-Wage	31,065	10,653
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
	27 community development officers and 54 par asocial workers were trained in social protection and referral pathway	achieved as planned
provide case management support for children at risk who have experienced violence targeting 25 per week for the three months,	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	20,065	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	0
Total for Key Service Area	**20,065**	**4,000**

VOTE: 851 Kanungu District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,065	4,000
	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
	1 District Grants Committee Meeting to Appraise Community Project Proposals For Funding 4Follow Up On Supported Groups Of PWDS, 3Facilitating Leaders Of Pwd To Attend IDD •8CDOS and 8 icoleow facilitators trained livelihood improvement.	support from ministry of gender labour and social development to conduct activities for PWDS, AND ECOLEOW

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

Item	Approved Budget	Spent
227001 Travel inland	33,065	9,853
Total for Key Service Area	**33,065**	**9,853**
Wage	0	0
Non-Wage	33,065	9,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**375,363**	**97,108**
Wage	226,000	56,169
Non-Wage	149,363	40,939
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review and preparation of the district customized workplace policy 2025-2030	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	2,050
227001 Travel inland	5,000	3,230
Total for Key Service Area	**9,000**	**5,280**
Wage	0	0
Non-Wage	5,000	3,230
GoU Dev	4,000	2,050
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring the Lower Local Governments workplans and budgets compliance with the NDP	Monitoring the Lower Local Governments workplans and budgets compliance with the NDP	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	28,500	6,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,500
221002 Workshops, Meetings and Seminars	32,000	10,782
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	3,241
225204 Monitoring and Supervision of capital work	14,000	3,500
227001 Travel inland	29,680	12,422
227004 Fuel, Lubricants and Oils	20,000	11,471
Total for Key Service Area	**160,343**	**58,060**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	28,500	6,845
	Non-Wage	42,880	15,657
	GoU Dev	88,963	35,558
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One multi sectoral monitorings conducted for projects and Budgets	One multi sectoral monitoring conducted for projects and Budgets	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,625
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,200	1,801
221012 Small Office Equipment	337	169
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,700	1,965
227004 Fuel, Lubricants and Oils	13,000	4,412
Total for Key Service Area	**48,037**	**16,173**
Wage	0	0
Non-Wage	38,037	11,173
GoU Dev	10,000	5,000
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly PDMIS report produced	Q4 PDMIS report produced	None
10 staff to under go capacity in Development planning	10 staff to underwent capacity in Development planning	None
One district coordination partners meeting to be conducted	One district coordination partners meeting to be conducted	None
One district Statistics Committee quarterly meeting to be conducted	District Statistics Committee quarterly meeting to be conducted	None

Department: 110 Planning

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		
Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees	NA	None
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
NA	NA	Support for the activities stopped in January 2026

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	1,251
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	688
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	7,000	1,500
221009 Welfare and Entertainment	13,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	252
222001 Information and Communication Technology Services.	2,584	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	12,000	9,213
227001 Travel inland	20,736	2,187
Total for Key Service Area	**150,252**	**15,091**
Wage	0	0
Non-Wage	25,000	3,438
GoU Dev	15,252	10,965
Ext Finance	110,000	688
Total for Department	**367,632**	**94,604**

Wage	28,500	6,845
Non-Wage	110,917	33,498
GoU Dev	118,215	53,573
Ext Finance	110,000	688

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		
12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.	12 departments audited, 17 Sub counties, 5 Health Units, Verification of capital projects Payroll & pension audited. Reviewed stores management.	No Variation
Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.	Staff salaries paid, quarterly report and annual audit work plan submitted, airtime, attended ICPAU training , purchased stationary & computer supplies .Witnessed handover in Three health Center IIIs and three Heads of departments.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	701
221003 Staff Training	3,280	770
221008 Information and Communication Technology Supplies.	1,610	398
221011 Printing, Stationery, Photocopying and Binding	2,174	712
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	750
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	0
227001 Travel inland	19,920	4,399
227004 Fuel, Lubricants and Oils	11,000	1,927
228002 Maintenance-Transport Equipment	800	280
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	**142,700**	**32,994**
Wage	30,000	7,006

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	112,700	25,987
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**142,700**	**32,994**
	Wage	30,000	7,006
	Non-Wage	112,700	25,987
	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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance	2 Associations in Tpurism engaged	Demand for BDS training increased especially Wood Value Chain actors including in Tourism sector (Curvngs, sculptures, Banda Constructors, wood sellers, Carpenters)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,300
221008 Information and Communication Technology Supplies.	1,005	722
227004 Fuel, Lubricants and Oils	2,195	0
Total for Key Service Area	**6,000**	**2,022**
Wage	0	0
Non-Wage	6,000	2,022
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		
01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing	3 Tourism product mapping activities involved in, 159 Accomodation facilities profiles with UBOs, 12 Community Conservation and tourism torch points, Cultural/ Religious/ Histoical sites mapped	UBOS collaboration had not been planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141	1,071
227004 Fuel, Lubricants and Oils	2,855	1,000
Total for Key Service Area	**4,995**	**2,071**
Wage	0	0
Non-Wage	4,995	2,071

Department: 130 Trade, Industry and Local Development

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

		Approved Budget	Spent
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	156 members of different Town Council MSMEs Associations and those in Agri- Based Cooperatives, Palm oil,Apples, and CoCoA facilited in Governance and Business finance management.	Introduction of Practical Training centres increased demand for even non members of PDM in forming associations that we engage along with the Trade associations in Townships/ town councils

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800	900
221002 Workshops, Meetings and Seminars		3,500	625
221011 Printing, Stationery, Photocopying and Binding		600	300
227001 Travel inland		2,500	625
227004 Fuel, Lubricants and Oils		4,652	1,163
	Total for Key Service Area	**13,052**	**3,613**
	Wage	0	0
	Non-Wage	13,052	3,613
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	3 Awareness meetings conducted to Guide and promote the Coffee Union members (7 Societies) on certification process for Organic and Fair Trade markets in collaboration with Bwindi Coffee farmers cooperative and Expresso	Demand for Certifications and quality management of products at all stages for competitivess

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

Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	85,700

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200	2,100
221002 Workshops, Meetings and Seminars		2,400	601
227001 Travel inland		3,400	1,028
227004 Fuel, Lubricants and Oils		7,707	2,648
	Total for Key Service Area	**315,707**	**92,077**
	Wage	298,000	85,700
	Non-Wage	17,707	6,377
	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

Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	5 New Cooperatives were facilitated to register all SACCOs, The 7 primary societies which formed the Union and are Value Addition of Coffee were supported as part of continouos Capacity Building	as planned

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

At least 3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market	At least 3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market	as planned

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,200	1,501
221002 Workshops, Meetings and Seminars		10,350	2,325
227001 Travel inland		5,200	1,485
227004 Fuel, Lubricants and Oils		5,523	2,762
	Total for Key Service Area	**26,273**	**8,072**
	Wage	0	0
	Non-Wage	26,273	8,072
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
1 LED Reports on participation in Local Economic Development Strategies	01 consultative Meeting held in regard to setting up an industrial hub as part of the Local Development Agenda	as planned
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	as planned
1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability	1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability	as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,894
221002 Workshops, Meetings and Seminars	3,600	1,002
221008 Information and Communication Technology Supplies.	1,200	600
227004 Fuel, Lubricants and Oils	3,894	1,347
Total for Key Service Area	**13,494**	**4,843**
Wage	0	0
Non-Wage	13,494	4,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,522**	**112,699**
Wage	298,000	85,700
Non-Wage	81,522	26,999
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

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

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
four computers, printer and one iPhone purchased	3 laptops supplied and two printers.	changes in the projected prices

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

Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		20,000	19,980
	Total for Key Service Area	**20,000**	**19,980**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	19,980
	Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One quarterly DAC meeting conducted	4 quarterly DAC meeting conducted	support from the production department under PDM

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of administration block phase 111 Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	construction of administration block phase 111 Procurement of 4 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	commitment of the service providers with constant monitoring and supervision

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	422,976
Total for Key Service Area	**1,787,260**	**434,976**

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	832,229	12,000
	GoU Dev	955,031	422,976
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	3,124	3,097
263402 Transfer to Other Government Units	0	815,065
Total for Key Service Area	**3,124**	**818,162**
Wage	0	0
Non-Wage	3,124	3,097
GoU Dev	0	815,065
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

personal files for district employees on transfer of service collected,district correspondences delivered to its distination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	personal files for district employees on transfer of service collected, district correspondences delivered to its destination, employees personal files for confirmation, regularisation, promotion disciplinary submitted to DSC,	The records office acquire a laptop computer that eased its work

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)	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,360
227001 Travel inland	4,000	2,500
Total for Key Service Area	**11,000**	**5,860**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	11,000	5,860
GoU Dev	0	0
Ext Finance	0	0

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

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

gratuity and pension paid	gratuity and pension paid for 94% of the retirees	the district did not receive adequate gratuity for the whole retirees.

PIAP Output: 14060102 Staff salaries and related costs paid

salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2590 employees by 28th of every month	new staff recruited

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

Item	Approved Budget	Spent
273104 Pension	3,115,962	3,112,707
273105 Gratuity	1,785,015	2,108,842
352881 Pension and Gratuity Arrears Budgeting	19,089	0
Total for Key Service Area	**4,920,066**	**5,221,548**
Wage	0	0
Non-Wage	4,920,066	5,221,548
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

New employees inducted	129 Staff and political Leaders trained in legislation, score card, performance improvement on the LGMSDPA, record management and on monitoring of Government programss	The District registered a decline in lower local Governments during the LGMSDPA exercise by the OPM

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
221003 Staff Training	50,000	49,995
227001 Travel inland	25,995	20,000
227004 Fuel, Lubricants and Oils	0	7,000
Total for Key Service Area	**75,995**	**76,995**
Wage	0	0
Non-Wage	25,995	27,000
GoU Dev	50,000	49,995
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
dailty attendence monitoring of staff carried out. weekly SMC meetings undertaken	daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	overlapping activities and schedules that often affected the weekly senior management meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	1,712,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	20,000
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,500	2,499
221011 Printing, Stationery, Photocopying and Binding	24,636	20,635
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	7,000	6,246
222001 Information and Communication Technology Services.	1,500	60

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
223001 Property Management Expenses		3,000	1,000
223006 Water		2,000	796
227001 Travel inland		43,000	29,825
227004 Fuel, Lubricants and Oils		20,000	8,095
228002 Maintenance-Transport Equipment		13,000	12,905
281401 Rent		3,600	3,600
	Total for Key Service Area	**1,871,762**	**1,829,833**
	Wage	1,712,215	1,712,672
	Non-Wage	159,547	117,161
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 monitoring visits conducted all sub counties	5 monitoring visits conducted all sub counties	need to follow the implemented projects including those funded under revenue sharing

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		133,000	0
227001 Travel inland		364,089	500
227004 Fuel, Lubricants and Oils		30,000	0
263402 Transfer to Other Government Units		0	1,879,255
	Total for Key Service Area	**527,089**	**1,879,755**
	Wage	0	0
	Non-Wage	527,089	1,354,724
	GoU Dev	0	525,031

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Key Service Area	**50,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	**9,269,296**	**10,290,109**
Wage	1,712,215	1,712,672
Non-Wage	6,482,050	6,744,391
GoU Dev	1,075,031	1,833,046
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Public Sensitized in Climate Change	All accounts staff sensitized in the climate change as they collect local revenue	as planned

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One District Sensitization Meeting for Headquarter Based Staff	One District Sensitization Meeting for Headquarter Based Staff	as planned

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in LLLG. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization	delays in local revenue remittance affected moral in local revenue collection especially in urban councils

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)	6,000	5,885
221001 Advertising and Public Relations	600	200
221009 Welfare and Entertainment	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	8,850	5,300
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	3,000	730
222001 Information and Communication Technology Services.	2,400	1,400
223001 Property Management Expenses	600	600
223005 Electricity	5,400	4,700
227001 Travel inland	24,700	24,652
227004 Fuel, Lubricants and Oils	9,000	8,530
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	746
Total for Key Service Area	**71,000**	**59,243**
Wage	0	0
Non-Wage	71,000	59,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation and timely submission of nine months financial statements, preparation of monthly bank reconciliations.Maintainance of IFMS Equipment .Update of the Asset Register . Preparation of PBS Quarterly reports and Budgets. Preparation of Management and Council Committee reports.	Preparation and Submission of Financial Final Accounts. Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial sta	the District received additional local revenue from the compensation for katete land under the irrigation projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	242,885
221008 Information and Communication Technology Supplies.	1,400	1,400
221016 Systems Recurrent costs	30,000	29,999
223005 Electricity	8,600	4,700
227001 Travel inland	8,000	8,000
Total for Key Service Area	**291,000**	**286,984**
Wage	243,000	242,885
Non-Wage	48,000	44,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**364,000**	**348,227**
Wage	243,000	242,885
Non-Wage	121,000	105,342
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
• Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	Procurement and disposal unit, Land Board and Public accounts committee ,Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit to PPDA and other relevant authorities.	there many entities 27 LLGS that often makes it hard for the DPAC to timely accomplish all the reports

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)	15,000	15,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221012 Small Office Equipment	2,650	1,203
227001 Travel inland	29,000	29,000
Total for Key Service Area	**56,650**	**47,203**
Wage	0	0
Non-Wage	36,650	27,203
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
3 executive monitoring reports produced. 54 staff paid salary	10 executive monitoring reports produced. 54 staff paid salary	the electioneering period affected the meetings of district Executive

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	344,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	1,550

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	7,999
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Key Service Area	**414,829**	**380,498**
Wage	360,000	344,948
Non-Wage	54,829	35,549
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
• recruitments of 41 staff across the District. • Hold 1 quarterly Public accounts committee	recruitments of 85 staff across the District. • Held 4 quarterly Public accounts committee	due to wage shortfalls due to transfers of teachers to the District

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)	51,451	34,950
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	18,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,300
227001 Travel inland	6,000	5,640
Total for Key Service Area	**85,452**	**61,890**
Wage	0	0
Non-Wage	60,200	36,639
GoU Dev	25,252	25,252
Ext Finance	0	0

VOTE: 851 Kanungu District Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
orientation of sub county and district councilors	orientation of district councilors in legislation	less receipt of the entire local revenue to carry out orientation of LLGS

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	451,647
211107 Boards, Committees and Council Allowances	135,332	111,047
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	8,000	7,975
221011 Printing, Stationery, Photocopying and Binding	7,200	500
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	6,593
227004 Fuel, Lubricants and Oils	16,000	14,800
228001 Maintenance-Buildings and Structures	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	**651,202**	**594,562**
Wage	0	0
Non-Wage	651,202	594,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,208,133**	**1,084,153**
Wage	360,000	344,948
Non-Wage	802,881	693,953
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitise farmers about , Agroforestry, Soil and water conservation	Sensitised 45200 farmers about Agroforestry, Soil and water conservation in 27 LLGs	The recruitment of new staff enabled more farmers to be sensitized

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Procure Pasture seed, Honey harvesting gear	Procured 5 Kgs of Pasture seed (Bracharia) and gave it to 6 farmers in Nyakinoni, Katete, Kambuga and Kanungu T/C, 35,714 cocoa seedlings, 40,000 pineapple suckers, Wine pachaging equipment, pineaple sequeezing machine, Palm oil extraction machine	It was realised that the honey harvesting gear had actually not been budgeted for, much as it appeared in the interim PIAP output
	Supported farmers with 500 Hass avocado seedlings for agroforestry and 25 bags of seed potatoe to people living with HIV as part of cross cutting issues	Hass avocado seedlings were supplied to 5 farmers. However, they met a dry spell and some dried. Seed potato was supplied to 22 farmers Who harvested a total of 200 bags, Thus harvest was good.
Procure one motorcycle	Extended water to Katete stock farm and established 4 demo fish ponds	The pasture demos were affected by the dry spell and some plots are not doing well

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries for 48 Production Staff for April, May June	Paid Salaries for 56 staff for 12 months	Delayed recruitment of some staff led to some funds to be returned
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	Provided Agriculture Extension Services, Trained 120643 farmers, Conducted 6903 on-farm visits and 1024 demos	The recruitment of new staff enabled training of more farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	1,794,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221001 Advertising and Public Relations	20,000	20,000
221002 Workshops, Meetings and Seminars	70,000	70,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
224003 Agricultural Supplies and Services	174,023	173,977
227001 Travel inland	205,414	200,914
227004 Fuel, Lubricants and Oils	97,992	97,992
Total for Key Service Area	**2,393,162**	**2,388,323**
Wage	1,794,733	1,794,441
Non-Wage	424,406	419,906
GoU Dev	174,023	173,977
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		
Follow up of People living with HIV beneficiaries for Seed potato	Mobilised people living with HIV, followed them up and sensitized them about good nutrition	The availability of other different stakeholders from district departments, other government organisations and NGOs eased the execution of this activity.

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	4,999
	Total for Key Service Area	**5,000**	**4,999**
	Wage	0	0
	Non-Wage	5,000	4,999
	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

1 Exchange visit, 1 field day, and 1 meetings for awareness creation and exposure on Micro scale irrigation	4 Exchange visits, 4 field days, and 2 meetings for awareness creation and exposure on Micro scale irrigation	The presence of other governernment projects like ICRP (Irrigation for Climate resilience Project) that funded some exchange visits outside the Production budget made this output be realised.
1 Quarterly meeting between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	4 Quarterly meetings between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	The extension of the UGIFT project during this financial year accounts for this achievement
Maintenance and support One irrigation demonstration sites	Maintained and serviced six irrigation demonstration sites	The re-embarsement of UGIFT funds back to the district account for this achievement
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	Established and ran 8 Farmer Field Schools, Conducted monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	The recruitment of new staff contributed to this achievement

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
NA	8 mini small microscale irrigation schemes were installed	The district was able to utilise funds from Co-funding for this output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221001 Advertising and Public Relations	900	900
221002 Workshops, Meetings and Seminars	46,750	46,750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
224003 Agricultural Supplies and Services	2,614	2,000
227001 Travel inland	6,400	6,400
227004 Fuel, Lubricants and Oils	22,807	22,807
228001 Maintenance-Buildings and Structures	20,000	18,195
312139 Other Structures - Acquisition	100,000	166,953
Total for Key Service Area	**213,071**	**277,604**
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	277,604
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Procure One laptop	Procured 2 laptops and one printer	Support from the District IT officer account for this
	Extended water to Katete Stock farm	Experience gained from UGIFT projects contributed to achieving this output
Motor vehicle and motorcycle repair	Serviced and Maintained 2 departmental vehicles	Support from other district departments (Engineering and Procurement) account for this achievement

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analysed 467 animal samples and 8 soil samples	Threats of Anthrax and Foot and Mouth Disease outbreaks neccessitated conducting more tests
	Vaccinated 89281 livestock against FMD, anthrax, PPR, Gumboro, Fowl pox and rabies and Inspected 11050 livestock at slaughter slabs.	The department received support from MAAIF with vaccin which accounts for over performance

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,484	5,642
224005 Laboratory supplies and services		8,000	8,000
227001 Travel inland		31,749	31,749
228002 Maintenance-Transport Equipment		16,000	16,000
312221 Light ICT hardware - Acquisition		10,000	10,000
	Total for Key Service Area	**78,233**	**71,391**
	Wage	0	0
	Non-Wage	31,749	31,749
	GoU Dev	46,484	39,642
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitate 98 Parish Development Committees to conduct One Quarter meeting	98 Parish Development Committees were facilitated to conduct meetings for all the Four quarters	The Parish Development Committees were facilitated and their meetings conducted regularly
Pay housing allowances for 98 Parish Chief for April, May, June	Paid housing allowances for 98 Parish Chief for 12 months	Allowances for the Parish chiefs were paid on a quarterly basis

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	117,600
221002 Workshops, Meetings and Seminars	70,616	70,615
227001 Travel inland	27,440	30,290
Total for Key Service Area	**215,656**	**218,505**
Wage	0	0
Non-Wage	215,656	218,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,910,122**	**2,965,824**
Wage	1,794,733	1,794,441
Non-Wage	681,811	680,160
GoU Dev	433,579	491,223
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Mentoring of nurses and midwives on hospital dliveries, MPDSR, immunisation and post natal services Health education, radio talk shows and community dialogue on prevailing health issues Carrying out MPDSR review meetings and Response in facilities with maternal and perinatal deaths Facility inspections for sanitation improvement of all HCIII, HCIV and Hospitals, household sanitation improvement in 5 Villages , bujengwe parish and Kayungwe Conducting Performance review meetings, Incharges meetings heath information and data management Procurement Laptop for ADHO- MCH	Upgrade: External works and replacement of water pump at Kinaaba HCIII Upgrade: construction of Retaining wall at Ntungamo HCIII Upgrade: Matanda HCIII (External Works and Solar System) Upgrade: External works and Construction of septic tank) Constructio	delays in the start of the projects
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,263,391	10,195,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	13,000
221001 Advertising and Public Relations	18,554	1,800
221002 Workshops, Meetings and Seminars	9,136	5,167
221008 Information and Communication Technology Supplies.	2,977	2,977
221009 Welfare and Entertainment	18,825	1,000
221011 Printing, Stationery, Photocopying and Binding	9,106	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	8,834	3,000
223001 Property Management Expenses	2,700	2,700
223005 Electricity	1,966	1,966
223006 Water	800	800
224001 Medical Supplies and Services	0	1,710

Department: 050 Health

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,658	37,658
227001 Travel inland	234,931	39,399
227004 Fuel, Lubricants and Oils	124,693	40,280
228001 Maintenance-Buildings and Structures	234,013	233,999
228002 Maintenance-Transport Equipment	11,000	11,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	955,559	955,559
312129 Other Buildings other than dwellings - Acquisition	551,659	551,604
312139 Other Structures - Acquisition	83,950	83,950
Total for Key Service Area	**12,894,530**	**12,190,560**
Wage	10,263,391	10,195,992
Non-Wage	1,723,859	1,054,468
GoU Dev	907,280	908,921
Ext Finance	0	31,179

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2000 out patients given treatment	70538 Patients attended to.	Regular supply of drugs, Improved staffing through recruitment of nurses and other staff.

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)	649,726	649,726
Total for Key Service Area	**649,726**	**649,726**
Wage	0	0
Non-Wage	649,726	649,726

Department: 050 Health

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

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

training of Health workers in HIV integration in all health activities	245 Health workers trained in HIV integration in all health activities	support from the development partners

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,998
Total for Key Service Area	**3,000**	**2,998**
Wage	0	0
Non-Wage	3,000	2,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

support supervision of DHMT with integrated gender issues carried out in 48 health facilities

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Key Service Area	**42,000**	**0**
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,589,257**	**12,843,285**
Wage	10,263,391	10,195,992

Non-Wage	2,418,586	1,707,193
GoU Dev	907,280	908,921
Ext Finance	0	31,179

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
none	1 training work shop for 136 teachers in charge Health in Primary School held	as planned

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

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

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county Completion of 4 classrooms with an office at Rweyerezo primary school in Katete Sub county Construction of a two classroom block Runyinya primary school in kanyatorongo sub county Construction of two classrooms at Kyandago primary school in kanungu Town council under transitional development	Constructed 3 classrooms at Nyakashozi primary school in Kambuga Town council Constructed 2 classrooms at Bukorwe primary school in Nyanga sub county Completed 4 classroom block at Nyabirehe primary school in Kihembe sub county Completion of	delayed procurement
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
136 Primary Schools UPE funds dispatched to the statio	136 Primary Schools received UPE funds as per enrollment	as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	9,624,460

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
225204 Monitoring and Supervision of capital work		27,880	25,680
263308 Sector Conditional Grant (Non-Wage)		1,260,640	1,260,640
312121 Non-Residential Buildings - Acquisition		689,831	688,546
	Total for Key Service Area	**11,882,350**	**11,599,326**
	Wage	9,903,999	9,624,460
	Non-Wage	1,260,640	1,260,640
	GoU Dev	717,711	714,226
	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

Ground flour construction of a 3 storeyed classroom and ICT lab at San Giovan secondary school	Ground flour construction of a 3 storied classroom and ICT lab at San Giovan Secondary school Makiro constructed	delays in the project contract award and a number of variation in the project execution.
Improved learning and teaching process in all Secondary Schools	Improved learning and teaching process in all Secondary Schools	as planned
advocate for positive change and learner retention rate in all Secondary Schools	one advocate meeting for positive change and learner retention rate in all Secondary Schools	some head teachers did not attend the meeting
Creation of condusive learning atmosphere for both teachers and learne	oriented head teachers of primary schools on Creating a conducive learning atmosphere for both teachers and learners	as planned

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,000	5,000
263308 Sector Conditional Grant (Non-Wage)		1,794,060	1,794,060
312121 Non-Residential Buildings - Acquisition		495,000	495,000
	Total for Key Service Area	**2,294,060**	**2,294,060**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,794,060	1,794,060
GoU Dev	500,000	500,000
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

ascertainment of curriculum adaptation / Modification of learning and teachinf environment	effectively monitored the implementation and adaptation of the new curriculum in all schools	teaching aids still missing in some secondary schools
Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	one training of head teachers and board of Governors committees on Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	as planned
Attraction of skilled professionals and retentation all work force	one training of head teachers and board of Governors committees on Attraction of skilled professionals and retention all work force held	some schools did not send their Board of Governors
Attraction of skilled professionals and retentation all work force		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	9,671,265
225204 Monitoring and Supervision of capital work	0	9,476
312121 Non-Residential Buildings - Acquisition	0	115,988
313121 Non-Residential Buildings - Improvement	0	67,200
Total for Key Service Area	**10,397,315**	**9,863,930**
Wage	10,397,315	9,671,265
Non-Wage	0	0
GoU Dev	0	192,665
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
4 Skills training centres supported in instructional materials and Scholarstic Materials	4 Skills training centres supported in instructional materials and Scholarstic Materials	as planned
Four (4) Skills development centres Monitored on learning , teaching and evaluation and assesement process	our (4) Skills development centres Monitored on learning , teaching and evaluation and assesement process	as planned
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	2,116,770
263308 Sector Conditional Grant (Non-Wage)	570,822	570,822
Total for Key Service Area	**2,918,342**	**2,687,592**
Wage	2,347,520	2,116,770
Non-Wage	570,822	570,822
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
N/A	one climate change training conducted for all primary Head teachers	as planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,996
Total for Key Service Area	**3,000**	**2,996**
Wage	0	0
Non-Wage	3,000	2,996
GoU Dev	0	0

Department: 060 Education

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

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)

86 primary schools monitored	334 primary schools monitored	as planned
One feedback meeting conducted with stakeholders	One feedback meeting conducted with stakeholders	the increased costs of fuel that affected the budget
6 Capital projects to be Monitored	all district education projects monitored on time with site meetings	as planned
One (1) feedback and followup activity to be conducted	One (1) feedback and follow up activity to be conducted	affected by fuel prices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	122,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,500
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	1,880
227001 Travel inland	58,000	44,840
227004 Fuel, Lubricants and Oils	15,096	15,096
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Key Service Area	**250,140**	**205,857**
Wage	150,044	122,041
Non-Wage	100,096	83,816
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

Monitoring of 20 both Pimary and Secondary Schools	Monitoring of 80 both Primary and Secondary Schools by the social services committee	as planned
N/A	one education stakeholder meeting held	as planned

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

4 Capital Projects Monitored

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,100	1,100
223006 Water	400	400
227001 Travel inland	10,040	10,040
227004 Fuel, Lubricants and Oils	4,500	4,495
228004 Maintenance-Other Fixed Assets	1,100	930
Total for Key Service Area	**22,640**	**22,465**
Wage	0	0
Non-Wage	22,640	22,465
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary school in kanungu Town council. Zorooma primary school in Kambuga, Bugongi Primary school in Bugongi sub county, Kororo Primary school in Kihihi Town council, Kameme Primary school in kihihi and Mashaku Primary school in Nyamirama Maintenance of Classroom Block at Nyakinoni Primary School Procurement of 16-pieces of twin desks to 12 primary schools as follows, Kibimbiri P.s, Rushaka P.s, Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s, Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatare P.s, Makanga Parents and Kyantuhe primary school	Constructed 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary schoo	as planned

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		
N/A		
n/a		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	382,895	373,905
Total for Key Service Area	**382,895**	**373,905**
Wage	0	0
Non-Wage	382,895	373,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1 Planning/ preparatoty Meeting at Regional and National level	3 Planning/ Preparatory Meeting at Regional and National level for CHAMPIONSHIP / COMPETITIONS	as planned
2 capacity Building /training workshops for all games teachers and Community sports stalkholders	6 capacity Building /training workshops for all games teachers and Community sports stakeholders	as planned
One (1) sessions of Monitoring of Teaching and learning of PE Lessons in Schools	3 sessions of Monitoring of Teaching and learning of PE Lessons in Schools	as planned
None	0	due to fuel prices that increased travel inland costs
N/A	100 Sports Equipment's/ Pcs of sports wear procured	as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**60,000**	**60,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Monitoring and support supervision for learners of Special Needs

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.	200	200
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	3,660	3,659
227004 Fuel, Lubricants and Oils	800	799
Total for Key Service Area	**4,960**	**4,958**
Wage	0	0
Non-Wage	4,960	4,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**28,218,702**	**27,118,090**
Wage	22,798,877	21,534,536
Non-Wage	4,202,114	4,176,664
GoU Dev	1,217,711	1,406,891
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
quartelry training of service providers on environmental protection	0	did not receive all the funds as planned

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Staff salaries paid from July 2025 to June 2026	as planned
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
20Kms of district roads periodically maintained: Burema-Kanyungusi and Katete-Kigarama-Nyamirama	81.4Kms of district roads routinely maintained, , 4 quartely reports submitted to the ministry of works and transport, 12 monthly monitoring reports submitted to the accounting officer	as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	196,984
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**202,408**	**200,984**
Wage	198,408	196,984

VOTE: 851 Kanungu District Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	203.2Km of DUCAR maintained, (51.9Km of urban roads routinely maintained, 75.6Km of urban roads periodically maintained, 13Km bottlenecks removal from community access roads, 75.7Km of feeder roads periodically maintained)	as planned
Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karanga	as planned

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	4,000
221003 Staff Training	2,000	1,995
221008 Information and Communication Technology Supplies.	2,900	2,900
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	6,000	7,988
227004 Fuel, Lubricants and Oils	10,000	13,811
228001 Maintenance-Buildings and Structures	900,000	899,999
228002 Maintenance-Transport Equipment	0	19,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000

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
228004 Maintenance-Other Fixed Assets		0	94,250
263402 Transfer to Other Government Units		0	446,259
	Total for Key Service Area	**996,000**	**1,561,353**
	Wage	0	0
	Non-Wage	996,000	1,561,353
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
the boda boda riders trained on HIV prevention in all boda boda points	Sensitization of all boda bodas at all points.	as planned

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

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

district offices , compound and sanitation properly maintained

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
228001 Maintenance-Buildings and Structures	37,000	22,526
Total for Key Service Area	**37,000**	**22,526**
Wage	0	0
Non-Wage	37,000	22,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,239,408**	**1,788,863**
Wage	198,408	196,984
Non-Wage	1,041,000	1,591,879
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1No.HIV/AIDS awareness creation and campaings in RGC with projects	6No. HIV/AIDS awareness creation and campaigns in RGC with projects	4No. HIV /AIDS awareness creation and campaigns in RGC with projects achieved due to enough funds on the expenditure line

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of 3No. protected springs, supply and delivery of a water quality testing kit	Construction of 3No. protected springs that is Nyakatare cell in Kanungu Town Council, Nyamabare and Mpangango villages in Nyakinoni Sub-County and delivery of a 1No. water quality testing kit for routine water quality surveillance in the district	No variation registered. All the 3No. protected springs successfully achieved as planned

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell For supervision and monitoring Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring Purchase of water quality testing kit Testing kit for water quality surveillance	Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell	No variations registered. All protected springs successfully implemented as planned
Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Rapport creation, Triggering, Follow up visits on triggered villages, ODF verification by Sub-County, ODF certification, recognition & rewards in kayungwe S/C (Rweibare, Kigarama, Nyamitumba Rwamazo villages) & Kayonza S/C (Kanoni & Kataburaza) villages	No variation registered. All activities implemented as planned in the 6 villages
Construction of pubic latrines of 3 stances with urinal in RGCs Spring protection Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	Construction of pubic latrines of 3 stances with urinal in RGCs at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell	No variations registered. All projects successfully implemented as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe Sub-County-Phase 1	No variations registered. Rehabilitation works implemented as planned

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe Sub-County-Phase 1	No variations registered. Rehabilitation works implemented as planned
NA	21No. existing public sanitation facilities monitored for structural soundness, functionality and maintenance	Minor repairs (if any) not done because the item was not planned and budgeted for
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	No variations registered. The works were successfully implemented as planned
Extension of Bwashwa piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	No variations registered. Works implemented as planned
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Construction of 1 block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	Construction of 1 block of 3 stances VIP drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	No variations registered. All works implemented as planned

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)	0	6,750
221002 Workshops, Meetings and Seminars	42,402	42,401
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	400	400
225204 Monitoring and Supervision of capital work	24,817	24,803
227001 Travel inland	48,306	52,797
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,459	2,459
228004 Maintenance-Other Fixed Assets	0	22,146
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	315,046
Total for Key Service Area	**443,930**	**477,302**
Wage	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	77,613	77,603
	GoU Dev	366,317	366,303
	Ext Finance	0	33,396
	Total for Department	**445,930**	**479,302**
	Wage	0	0
	Non-Wage	79,613	79,603
	GoU Dev	366,317	366,303
	Ext Finance	0	33,396

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies	Conducted field activities to promote sustainable management of environment and natural resources in the district. Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	queen elizabeth national park did not realize the revenue sharing funds as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
223003 Rent-Produced Assets-to private entities	0	4,350
225204 Monitoring and Supervision of capital work	22,750	30,562
227001 Travel inland	60,169	58,267
228002 Maintenance-Transport Equipment	584	582
263402 Transfer to Other Government Units	1,277,250	1,154,442
Total for Key Service Area	**1,377,353**	**1,248,203**
Wage	0	0
Non-Wage	1,357,353	1,228,203
GoU Dev	20,000	20,000
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		
community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	caried out community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	as planned

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		325,940	325,511
227001 Travel inland		20,169	20,169
	Total for Key Service Area	**346,109**	**345,680**
	Wage	325,940	325,511
	Non-Wage	20,169	20,169
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct one (1) training session in Nyanga sub county	Four (4) community training sessions to restore degraded community wetlands and river systems conducted	as planned

PIAP Output: 06030304 Degraded wetlands restored

restotation of ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	restoratore ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	as planned

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	1,199
227001 Travel inland		2,000	2,000
	Total for Key Service Area	**3,200**	**3,199**
	Wage	0	0
	Non-Wage	3,200	3,199
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Wetland restoration, demarcation and mapping, inspection of development sites	Conducted field monitoring and inspection of wetlands for restoration, development projects for compliance to environmental regulations and standards	as planned

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	4 quarterly district physical planning committee meetings held at the district headquarters, 4 inspection sessions to development sites conducted, 4 public sensitization talkshows held on radio,	as planned
1 physical development plan for Bugongi trading centre in Bugongi sub county produced	25% of the physical development plans for Kabingo, Bugarama, Kanyambeho and Bugongi growth centres produced	high fuel costs that affected consultation costs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	670	670
227001 Travel inland	9,330	9,330
Total for Key Service Area	**20,000**	**19,999**
Wage	0	0
Non-Wage	20,000	19,999
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,756,662**	**1,627,080**
Wage	325,940	325,511
Non-Wage	1,410,722	1,281,570
GoU Dev	20,000	20,000
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		
? 23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments • Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting • Quarterly Vehicle maintenance and repairs • Organize and celebrate National Functions (Women's Day, Labour Day, independence day NRM • Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds • Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes • Quarterly monitoring of uwep projects • Holding international women's day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations	31 staff (DCDO, PCDO, 7SCDOs, SLO,18 CDOs,) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments •	2.5% budget not released by central government

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
• Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd groups that benefited from special grant	Follow up and resettling abandoned/abused children in the community Carried out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducted follow up support monitoring to pwd group	as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		226,000	225,598
227001 Travel inland		25,102	19,333
	Total for Key Service Area	**251,102**	**244,931**
	Wage	226,000	225,598
	Non-Wage	25,102	19,333
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
• Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • Support to Integrated Community Learning for Wealth Creation VSLA • Conduct work based inspections in 5 Private Organizations quarterly • Establishment of data base for workplace and data collection • Submission of reports to the ministry • Conducting Advocacy for GBV prevention and response at sub county level • Dissemination of to GBV Relevant policies and laws to leaders at District level	Held 3 capacity training of communities in financial literacy • 4 Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • 8 Support to Integrated Community Learning for Wealth Creation VSLA • 16 work based inspect	limited releases for social sector unconditional grant non wage from 82,000,000 to 73000000

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
221002 Workshops, Meetings and Seminars	40,065	40,065
Total for Key Service Area	**40,065**	**40,065**
Wage	0	0
Non-Wage	40,065	40,065
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Capacity building of communities in financial literacy • Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups • Support to Integrated Community Learning for Wealth Creation VSLA • Conduct work based inspections in 5 Private Organizations quarterly • Establishment of data base for workplace and data collection • Submission of reports to the ministry • Conducting Advocacy for GBV prevention and response at sub county level • Dissemination of to GBV Relevant policies and laws to leaders at District level	12 Quarterly technical support supervision in Lower Local Governments, 4 Annual staff review meeting, 13 Follow-up and resettle abandoned/abused children, 12Quarterly District Appraisal Team meetings	probation subsector got support from UNICEF to facilitate activities of children in refugee host communities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	1,200
227001 Travel inland	10,000	10,000
Total for Key Service Area	**31,065**	**11,200**
Wage	0	0
Non-Wage	31,065	11,200
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
27 community development officesr and 54 parasocial workers trained in social protection	27 community development officers and 54 par asocial workers were trained in social protection and referral pathway	achieved as planned

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		0	10,375
221009 Welfare and Entertainment		20,065	19,895
221011 Printing, Stationery, Photocopying and Binding		0	160
224004 Beddings, Clothing, Footwear and related Services		0	800
227001 Travel inland		0	39,000
	Total for Key Service Area	**20,065**	**70,230**
	Wage	0	0
	Non-Wage	20,065	12,695
	GoU Dev	0	0
	Ext Finance	0	57,535

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
? District Grants Committee Meeting To Appraise Community Project Proposals For Funding ? Follow Up On Supported Groups Of PWDS ? Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained livelihood improvement. In Kirima and Nyanga and kihihi sub counties and buhoma t/c	4 District Grants Committee Meeting To Appraise Community Project Proposals For Funding 4Follow Up On Supported Groups Of PWDS , 12Leaders Of Pwd facilited to Attend IDD •8CDOS and 8 icoleow facilitators trained livelihood improvement	support from ministry of gender labour and social development to conduct activities for PWDS, AND ECOLEOW

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

Item		Approved Budget	Spent
227001 Travel inland		33,065	33,065
	Total for Key Service Area	**33,065**	**33,065**
	Wage	0	0

VOTE: 851 Kanungu District Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	33,065	33,065
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**375,363**	**399,491**
	Wage	226,000	225,598
	Non-Wage	149,363	116,358
	GoU Dev	0	0
	Ext Finance	0	57,535

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
technical staff mentored on HIV mainstreaming	Bi-Annual HIV DAC coordination meeting conducted	None

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	3,425
227001 Travel inland	5,000	5,000
Total for Key Service Area	**9,000**	**8,425**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	4,000	3,425
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
monitoring the Lower Local Governments workplans and budgets compliance with the NDP	12 District departments and 27 Lower Local government budgets and plans linked	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	27,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,597
221002 Workshops, Meetings and Seminars	32,000	32,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	12,963
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	29,680	29,680

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**160,343**	**159,677**
Wage	28,500	27,836
Non-Wage	42,880	42,877
GoU Dev	88,963	88,963
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One multi sectoral monitorings conducted for projects and Budgets	4 multi sectoral monitorings conducted for projects and Budgets	None

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)	6,000	6,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200
221012 Small Office Equipment	337	337
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	6,700	6,700
227004 Fuel, Lubricants and Oils	13,000	13,000
Total for Key Service Area	**48,037**	**48,037**
Wage	0	0
Non-Wage	38,037	38,037
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Quarterly PDMIS report produced	One consolidated Annual PDMIS report produced (4 Quarterly reports)	None
10	40 staff built capacity in Development Planning across HLG and LLGs	None
One district coordination partners meetings conducted	4 District coordination partners meetings conducted	None
One district Statistics Committee quarterly meeting conducted	Annual statistical abstract for FY2024/25 prepared	None

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Preparation of the recurrent and development budget estimates for the FY 2026/2027 Holding of District Budget conference that will attract 140 participants from 27 sub counties, District councilors, Heads of departments and development partners Preparation of the District Budget frame work paper for the FY 2026/2027 Preparation of the Draft Performance contract form B Preparation and compilation of the District Annual work plans Preparation and submission of the Final performance form B Printing and dissemination of the Final budget estimates for the 2025/26 to all district councilors and heads of departments Finalization, submission and printing of the District Development plan for 2026/2030 Hold District monthly technical planning committee meeting of which 4 are extended Programme budgeting system recurrent costs Disseminate the Performance target to the District Executive and Standing committees and council Carrying out feasibility studies both filed and desk review of the Planned Investments 2026/2027 Monitoring conducted by the District Executive, Finance Committee and Heads of Departments Quarterly performance reports produced and submitted to the Ministry Of Finance, Planning and economic development Preparation and submission of supplementary budgets and virememts to ministry of Finance Hold annual meetings with development partners to harmonize on annual work plans. Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees and coordination Coordination of UNHCR program and its implementation activities	Maintained the District web site updated. Production, . Payment of salary to planning department staff Annual assessment of LLGs	None

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
One community dialogue sessions conducted on co-existence of host community and asylum seekers.	4 community dialogue sessions conducted on co-existence of host community and asylum seekers.	Support for the activities stopped in January 2026

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	19,280
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	9,906
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	7,000	6,000
221009 Welfare and Entertainment	13,600	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	252	252
222001 Information and Communication Technology Services.	2,584	1,089
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	1,500
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	20,736	5,937
Total for Key Service Area	**150,252**	**61,763**
Wage	0	0
Non-Wage	25,000	10,132
GoU Dev	15,252	15,252
Ext Finance	110,000	36,380
Total for Department	**367,632**	**277,902**
Wage	28,500	27,836
Non-Wage	110,917	96,046
GoU Dev	118,215	117,640
Ext Finance	110,000	36,380

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		
12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.	12 departments Audited, 135 primary schools, 16 Secondary 4Tertiary school, 18 Sub counties , 26 health units audited, roads projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll & pension audit	No Variation
Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.	Staff salaries paid, submitted quarterly audit report fourth on 30/7/2025, First on 30/10/2025, second 30/01/2026, third 29/4/2026 ,paid subscription to LOGIAA and ICPAU and attended trainings. Witnessed handover in three H/C IIIs & 3 departments.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	27,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	2,126
221003 Staff Training	3,280	2,000
221008 Information and Communication Technology Supplies.	1,610	1,010
221011 Printing, Stationery, Photocopying and Binding	2,174	1,330
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	1,500
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	2,106
227001 Travel inland	19,920	16,435
227004 Fuel, Lubricants and Oils	11,000	7,168
228002 Maintenance-Transport Equipment	800	495
263402 Transfer to Other Government Units	63,000	63,000

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**142,700**	**126,291**
Wage	30,000	27,921
Non-Wage	112,700	98,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**142,700**	**126,291**
Wage	30,000	27,921
Non-Wage	112,700	98,370
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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance	10 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance	Demand for BDS training increased especially Wood Value Chain actors including in Tourism sector (Curvngs, sculptures, Banda Constructors, wood sellers, Carpenters)

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)	2,800	2,600
221008 Information and Communication Technology Supplies.	1,005	1,005
227004 Fuel, Lubricants and Oils	2,195	0
Total for Key Service Area	**6,000**	**3,605**
Wage	0	0
Non-Wage	6,000	3,605
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing	Participate in 7 Tourism product mapping and development for Tourism promotion and marketing	UBOS collaboration had not been planned

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)	2,141	2,141
227004 Fuel, Lubricants and Oils	2,855	1,000
Total for Key Service Area	**4,995**	**3,141**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,995	3,141
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

200 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	1026 members trained and equipped for competitiveness including those promoting Agro and eco Tourism as a new product in the Tourism market	Introduction of Practical Training centres increased demand for even non members of PDM in forming associations that we engage along with the Trade associations in Townships/ town councils

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221002 Workshops, Meetings and Seminars	3,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	4,652	4,652
Total for Key Service Area	**13,052**	**12,052**
Wage	0	0
Non-Wage	13,052	12,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	11 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	Demand for Certifications and quality management of products at all stages for competitivess

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	253,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	4,200
221002 Workshops, Meetings and Seminars	2,400	2,400
227001 Travel inland	3,400	3,400
227004 Fuel, Lubricants and Oils	7,707	6,566
Total for Key Service Area	**315,707**	**270,401**
Wage	298,000	253,835
Non-Wage	17,707	16,566
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	5 New Cooperatives were facilitated to register all SACCOs, The 7 primary societies which formed the Union and are Value Addition of Coffee were supported as part of continouos Capacity Building	as planned

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
At least 3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market	10 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to marke	as planned

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)	5,200	5,200
221002 Workshops, Meetings and Seminars	10,350	9,300
227001 Travel inland	5,200	5,200

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,523	5,523
Total for Key Service Area	**26,273**	**25,223**
Wage	0	0
Non-Wage	26,273	25,223
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 LED Reports on participation in Local Economic Development Strategies	2 engagements and reports on Local Economic Development made	as planned
1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District	4 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu Distric	as planned
1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability	4 Reports on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability	as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,240
221002 Workshops, Meetings and Seminars	3,600	3,600
221008 Information and Communication Technology Supplies.	1,200	1,200
227004 Fuel, Lubricants and Oils	3,894	3,894
Total for Key Service Area	**13,494**	**12,934**
Wage	0	0
Non-Wage	13,494	12,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**379,522**	**327,356**

Wage	298,000	253,835
Non-Wage	81,522	73,521
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	1	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	25	24

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	6

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	68	56

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	1

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	1

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	8	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	102	128 trained

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	185	192

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	10

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at least	Number	85	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	45	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1500000000	1,687,279,000

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 Q4
External resource envelope as a percentage of the National	Percentage	0.19	0.17

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	9%	50%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	16	18

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases reported by RDCs	Number	1	2

Key Service Area: 190004 Regulation and Advisory Services

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	520	49

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farming households using biogas system	Number	328	256

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	150	1050

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	14	6

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	27	150

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	100	102

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100%

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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	95	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV positive	Percentage	0.5	0.8%

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	95%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

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

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 Q4
Number of functional POEs	Number	2	2

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 Q4
ART Retention rate at 12 months (%)	Number	95	96

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	1200	650

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed annual	Number	188	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	388	240 primary and secondary

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	28	28

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	56	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	6	137

Department: 060 Education

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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	99%	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	35	35

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	450	450

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	24	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	12	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	0

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 Q4
Number of technical audits on road projects	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	2	

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 Q4
Km of district roads Maintained periodic unpaved	Number	21	75.7Km of District

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	81.4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70	70% of population who

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	32	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	42	42

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	1357	1357

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	4	4

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of pro-poor public stand posts constructed in small	Number	364	369

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	6	6

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient technology	Number	8	10

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	250	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	85	80

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	12	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	8	8

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	24	27

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 Q4
Number of urban areas using the IRAS for development		8	9

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 Q4
Number of blind, deaf, and elderly persons sensitized on	Number	1	1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	168	168

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	85	85

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of people who believe that a child needs to be	Percentage	15	15

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	45	45

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	1	1

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	8

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	3	3

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2%	1

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 Q4
Number of performance audits undertaken	Number	9	9

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	1	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

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 Q4
No of domestic campaigns conducted	Number	2	6 Associations trained

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	1	6 Cultural/traditional sites

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	8	12 Engagements made to

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 Q4
% increase in local consumption and production	Percentage	5	5 increased consumption of

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	1	

Programme: 17 Regional Balanced Development

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 Q4
Number of Agroprocessing facilities constructed	Number	2	2 primary value addition

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: 236549 Kihiihi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
town council offices completed	town council offices	District Discretionary Equalisation Development Grant		48,950	0
town council offices	town council offices	District Discretionary Equalisation Development Grant		200,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kihihi Fry Centre	Programme Conditional Grant - Development		19,508	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kihihi HCIV	District Discretionary Equalisation Development Grant		95,746	0
Building and Facility Maintenance - Civil Works	Kihihi HCIV-OPD	District Discretionary Equalisation Development Grant		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHOMBORWAHC II	biho,borwa	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi 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)					
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,757	6,567
BUSHERE HC II	bushsre	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
KIHIHI H/C IV	kihihi town	Programme Conditional Grant - Non Wage Recurrent	0	54,565	40,924
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	5,804	4,353
KIHIHI H/C IV	kihihi town	Programme Conditional Grant - Non Wage Recurrent		90,378	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)					
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	5,430	5,434
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 3-stances public sanitation facility at Kihihi polytechnic Play ground, Kihihi Town Council	Kihihi Poytechnic playground, Bugongo cell	Programme Conditional Grant - Development		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi 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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
kihihi town council	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236550 Katete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
completion of council hall	sub county offices	District Discretionary Equalisation Development Grant		27,919	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Katete Stock farm	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		34,516	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	irrigation individual farmers	Locally Raised Revenues		100,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		12,484	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)					
KATETE HC III	kayanja	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
KATETE HC III	kayamja	Programme Conditional Grant - Non Wage Recurrent	0	8,463	6,347
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)					
KATETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent	0	10,750	10,758
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	8,510	8,516
KISHURO P.S.	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	8,350	8,356
RWEYEREZO P.S.	Rweyerezo	Programme Conditional Grant - Non Wage Recurrent	0	2,610	2,612

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rweyerezo ps	District Discretionary Equalisation Development Grant		386,400	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Ibarya forest reserve	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236551 Kirima Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Fruit processing equipment		Programme Conditional Grant - Development		15,000	0
Agricultural Supplies Assorted Seedlings	Bukono	Programme Conditional Grant - Development		5,000	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)					
Kihanda GOVT HC II	kihanda	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
KITARIRO HC II	kitariro	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZURU HC II	kazuru	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
KIHANDA	kihanda	Programme Conditional Grant - Non Wage Recurrent		2,902	0
RUBIMBWAHC II	rubimbwa	Programme Conditional Grant - Non Wage Recurrent		9,038	0
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent		8,302	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)					
RUTUGUNDA	Rutugunda	Programme Conditional Grant - Non Wage Recurrent	0	7,910	7,916
KITUNGA	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	7,750	7,756
KAZURU P.S	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	6,730	6,735
KIRIMA	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	7,330	7,335
KEITA	Keita	Programme Conditional Grant - Non Wage Recurrent	0	7,130	7,135
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	7,950	7,956
RUBIMBWA P.S	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	9,170	9,177
KANGARAME P.S	Kangarame	Programme Conditional Grant - Non Wage Recurrent	0	7,250	7,255

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 263402 Transfer to Other Government Units					
transfer of funds to sub counties	sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,277,250	0
LCIII: 236552 Kanyantorogo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
sub county offices		District Discretionary Equalisation Development Grant		40,608	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Rukarara	Programme Conditional Grant - Development		20,000	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)					
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	8,457	6,343
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
KIHEMBE HC II	kihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIRI HC II	bugiri	Programme Conditional Grant - Non Wage Recurrent		2,902	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)					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	10,470	10,478
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	7,450	7,455
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	10,450	10,458
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	11,850	12,565
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,130	7,135
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	6,310	6,315
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	12,030	12,039
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	runyinya primary	District Discretionary Equalisation Development Grant		303,125	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIMA COMMUNITY SS	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	154,880	103,881

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo 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)					
BUREMA SSS	Burema	Programme Conditional Grant - Non Wage Recurrent	0	87,740	58,849
LCIII: 236553 Kihiihi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kibimbiri	Programme Conditional Grant - Development		25,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to conduct Micro-scale irrigation activities	Kazinga and other parts of the district	Programme Conditional Grant - Development		12,000	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)					
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	10,943	8,207
KIBIMBIRI HC II	kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Matanda HCIII	Programme Conditional Grant - Development		133,000	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)					
KIBIMBIRI P.S.	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	20,770	20,785
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	12,370	12,379
BUSHERE P.S.	Bushere	Programme Conditional Grant - Non Wage Recurrent	0	18,050	18,063
MATANDA P.S.	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	8,250	8,256
KORORO P.S.	Kororo	Programme Conditional Grant - Non Wage Recurrent	0	7,790	7,796
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA SEED SCHOOL	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	64,940	43,557

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Ibambiro	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Land and Survey	Matanda land	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	district head quarters	District Discretionary Equalisation Development Grant		20,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
kanungu town council	kanungu offices	District Discretionary Equalisation Development Grant		400,000	0
nyanga Sub county	nyanga Sub county offices	District Discretionary Equalisation Development Grant		200,000	0
construction of administration block phase 111	district administration block	District Discretionary Equalisation Development Grant		260,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	district head quarters	District Discretionary Equalisation Development Grant		50,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	district	Locally Raised Revenues		50,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	district	District Discretionary Equalisation Development Grant		75,755	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: 221001 Advertising and Public Relations					
Media - Facilitation	District Headquarters	Programme Conditional Grant - Development		900	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		46,750	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		6,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		22,807	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Development		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquaters	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Printers	District Headquarters	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring projects	health department	Programme Conditional Grant - Development		16,308	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		192,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANUNGU HC IV	katate	Programme Conditional Grant - Non Wage Recurrent	0	90,378	67,784
MAZZOLDIHC II	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,804	4,353
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent	0	8,678	6,509
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	6,699	5,024
KANUNGU HC IV	katante	Programme Conditional Grant - Non Wage Recurrent		41,049	0
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent		5,804	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	kanungu hciv	Programme Conditional Grant - Development		146,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu HCIV	District Discretionary Equalisation Development Grant		40,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	tow head quaryers	Programme Conditional Grant - Development		27,880	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA P.S.	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	10,170	10,177
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	9,410	9,417
OMUMBUGA PRIMARY SCHOOL	Omumbuga	Programme Conditional Grant - Non Wage Recurrent	0	7,250	7,255
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kyadango ps	District Discretionary Equalisation Development Grant		300,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and appraisal	San Giovani	Transitional Conditional Grant - Development		5,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	56,380	37,815
KINKIZI HIGH SCHOOL	Kinkiizi	Programme Conditional Grant - Non Wage Recurrent	0	166,880	111,930
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	San Giovanni school	Transitional Conditional Grant - Development	at 75%	495,000	3,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	Burora	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,362
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					
Payment of salary for contract staff	District Headquaters	Programme Conditional Grant - Development		3,600	0
Supervision and Monitoring of capital projects	District headquaters	Programme Conditional Grant - Development		21,217	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquaters	External Financing United Nations Children Fund (UNICEF)		46,556	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Nyakatare protected spring	Nyakatare cell, Kanungu Town Council	Programme Conditional Grant - Development		7,000	0
Payment of retention for previous contractors	Payment of retention for previous contractors	Programme Conditional Grant - Development		46,046	0
Supply and delivery of a water quality testing kit	District headquaters	Programme Conditional Grant - Development		45,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		32,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		12,963	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for district leaders/ Technical staff	District wide	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Wide	District Discretionary Equalisation Development Grant		28,000	0
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top up allowances for CRRF secretariat	Mashenga	District Unconditional Grant Non-Wage		85,680	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		64,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	District wide	District Discretionary Equalisation Development Grant		9,000	0
ICT - Toner	Mashenga	District Discretionary Equalisation Development Grant		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		13,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		252	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,584	0
Item: 223001 Property Management Expenses					
Property Management - Others	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring and Supervision of capital works	District Wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		28,512	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					
kanungu town council	kanunhu tc	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama 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)					
NYAKASHURE P.S.	Nyakashure	Programme Conditional Grant - Non Wage Recurrent	0	10,310	10,317
KANIABIZO P.S.	Kaniabizo	Programme Conditional Grant - Non Wage Recurrent	0	8,110	8,116
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	4,590	4,593
KYANTUHE P.S.	Kyantuhe	Programme Conditional Grant - Non Wage Recurrent	0	14,490	14,500
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,430	7,435
RUSHAKA P.S	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	18,990	19,004
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyantuhe ps	District Discretionary Equalisation Development Grant		29,968	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABUNGO G.B SSS	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	38,120	25,568
NYAMIRAMA SEED SECONDARY SCHOOL	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	35,200	23,609
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					
Nyamirama Town council	town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYASHOGYE HC II	mpungu	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent	0	90,378	67,784
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent		17,765	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mpungu HCIV	District Discretionary Equalisation Development Grant		43,000	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)					
BUREMBA C/S P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,979
Kyogo Comm. Primary School	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	5,490	5,494
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	5,850	5,854
LCIII: 236557 Butogota 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)					
BUTOGOTA HC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
NTUNGAMOHC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota 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)					
NTUNGAMOHC II	ntugamo	Programme Conditional Grant - Non Wage Recurrent	0	6,574	4,930
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		136,334	0
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		77,900	0
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)					
BUTOGOTA TRINITY COLLEGE	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	113,980	76,449
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					
butogota town council	town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances and transport for monitoring of projects	Samaria HCII	Programme Conditional Grant - Development		21,350	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINONI HC II	nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,182
SAMARIAHC II	nyakinooni	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
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)					
RWANGOBOKA P.S.	Rwankoboka	Programme Conditional Grant - Non Wage Recurrent	0	9,490	37,997
BUSHOGYE P.S.	Bushogye	Programme Conditional Grant - Non Wage Recurrent	0	7,630	7,635
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	4,770	4,773
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO SSS	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	45,280	30,370

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Mpangango protected spring	Mpangango village	Programme Conditional Grant - Development		7,000	0
Construction of Nyamabare protected spring	Nyamabare village	Programme Conditional Grant - Development		7,000	0
LCIII: 236559 Nyanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA HC II	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
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)					
ISHASHA P.S.	Ishasha	Programme Conditional Grant - Non Wage Recurrent	0	8,150	8,156
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	8,810	8,816
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,550	7,555
KAMAHE CHURCH SCHOOL	Kamahe	Programme Conditional Grant - Non Wage Recurrent	0	5,390	5,394
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,330	8,336
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,596

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236559 Nyanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukorwe ps	District Discretionary Equalisation Development Grant		300,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA COMMUNITY SS	Nyanga	Programme Conditional Grant - Non Wage Recurrent	0	60,960	40,887
LCIII: 236560 Kambuga Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Kambuga and Districtwide	Programme Conditional Grant - Development		12,000	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambuga General Hospital	muhokya	Programme Conditional Grant - Non Wage Recurrent		462,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236560 Kambuga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyakashozi ps	District Discretionary Equalisation Development Grant		450,000	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					
kambuga tc	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236561 Rugyeyo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nyakabungo and other Parts of the district	Programme Conditional Grant - Development		20,000	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)					
RUGYEYO HC III	kashijwa	Programme Conditional Grant - Non Wage Recurrent	0	90,378	67,784
KIFUNJOHC II	kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
BURORA HCII	katungi	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO HC III	kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	15,527	11,645
MISHENYIHC II	mishsenyi	Programme Conditional Grant - Non Wage Recurrent		9,038	0
BUKUNGA HC II	bukunga	Programme Conditional Grant - Non Wage Recurrent		2,902	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)					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,437
BIKOMERO	Bikomero	Programme Conditional Grant - Non Wage Recurrent	0	7,190	7,195
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,357
LCIII: 236562 Kinaaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kinaaba HCIII	Programme Conditional Grant - Development		58,425	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba 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)					
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	11,310	11,318
BUGORO CHURCH SCHOOL	Buroro	Programme Conditional Grant - Non Wage Recurrent	0	6,750	6,755
KINAABA P.S.	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	14,210	14,220
RUNYAMI P.S.	Runyami	Programme Conditional Grant - Non Wage Recurrent	0	9,390	9,397
LCIII: 236563 Kambuga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HC III	bugongi	Programme Conditional Grant - Non Wage Recurrent	0	2,446	1,834
BUGONGI HC III	kiriga	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
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)					
KIRINGA P.S	KIRIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,776
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	14,230	14,240
KAGASHE P.S	KAGASHE	Programme Conditional Grant - Non Wage Recurrent	0	9,210	9,217

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga 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)					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	12,710	12,719
LCIII: 236564 Kayonza Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Rutendere and other Areas in the district	Programme Conditional Grant - Development		2,614	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)					
KARANGARA HC II	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
KYESHERO HC II	kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	bwindi	Programme Conditional Grant - Non Wage Recurrent		187,556	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza 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)					
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,958
KARANGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent	0	8,830	8,836
NYARURAMBI PARENTS P.S.	Nyarurambi Parents	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,437
BUJENGWE P.S.	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,250	15,261
KATEMBE P/S	Katembe	Programme Conditional Grant - Non Wage Recurrent	0	11,530	11,538
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CALIST SSS MPUNGU	Mpungu	Programme Conditional Grant - Non Wage Recurrent	0	28,800	19,317
St Donati SS Kyeshero	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	54,640	36,648
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 (Others)	Kayonza and Kayungwe	Programme Conditional Grant - Non Wage Recurrent		9,800	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kayonza and Kayungwe	External Financing United Nations Children Fund (UNICEF)		39,659	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Bwashwa Gravity Flow Scheme to Kanoni village, Bujengwe Parish, Kayonza SubCounty	Kanoni village, Bujengwe parish, Kayonza SubCounty	Programme Conditional Grant - Development		155,000	0
LCIII: 236565 Rutenga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Mafuga	Programme Conditional Grant - Development		8,000	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)					
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	5,983	4,487
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
MAFUGAHC II	mafuga	Programme Conditional Grant - Non Wage Recurrent		9,038	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)					
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	6,150	6,154

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga 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)					
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	8,176
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	14,130	14,140
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	15,030	15,041
RUTENGA P.S.	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	9,510	9,517
MASHURI P.S.	Mashuri	Programme Conditional Grant - Non Wage Recurrent	0	12,770	12,779
LCIII: 273423 Nyakabungo 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					
Nyakabungo tc	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273424 Rutenga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	rutenga hc !!!	District Discretionary Equalisation Development Grant		140,279	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273424 Rutenga 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					
Rutenga town council	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273425 Buhoma 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					
buhoma town council	town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273426 Kanyantorogo 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					
kanyatorong town council	yown council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273429 Kayungwe					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kayungwe	Programme Conditional Grant - Development		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273429 Kayungwe					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Bukunga Gravity Flow Scheme-Phase 1	Bukunga, kayungwe SubCounty	Programme Conditional Grant - Development		30,000	0
LCIII: 273431 Kihembe					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Oil mills	Rukarara	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyabirehe ps	District Discretionary Equalisation Development Grant		300,000	0
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
KINAABA COU HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
NYAMIRAMA HC III	nyamira tc	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOZI HCII	nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,804	4,353
NYARUTOJOHC II	rwere	Programme Conditional Grant - Non Wage Recurrent	0	9,038	6,778
KAYONZA HC III	bujerwe	Programme Conditional Grant - Non Wage Recurrent	0	12,235	9,176
NYAKASHOZI HCII	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	3,802	2,852
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	18,076	13,557
RUSHAKA HC II	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	2,902	2,176
NYAMIRAMA HC III	nyamirama tc	Programme Conditional Grant - Non Wage Recurrent	0	11,099	8,325
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent		6,749	0
KIRINGAHC II	kiringa	Programme Conditional Grant - Non Wage Recurrent		9,038	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)					
BIHOMBORWA	Bihoborwa	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,958
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	7,730	7,736
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	8,550	8,556
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	9,750	9,757

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 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)					
NYABIREHE P.S.	Nyabirehe	Programme Conditional Grant - Non Wage Recurrent	0	7,310	7,315
MUKONO P.S	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	19,030	19,044
KASHENYI P.S	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,410	9,417
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	12,490	12,499
KAYONZA P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,377
NYAMIRAMA II P.S	Nyamirama 11	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,975
KIHIHI PRIMARY SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,183
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,510	5,514
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	9,830	9,837
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	4,550	4,553
KASHESHA P.S	Kashesha	Programme Conditional Grant - Non Wage Recurrent	0	11,770	11,778
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,950	7,956
MAKIRO	Makiiro	Programme Conditional Grant - Non Wage Recurrent	0	8,990	8,996
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,270	10,277
RUBONWA P.S	Rubonwa	Programme Conditional Grant - Non Wage Recurrent	0	11,750	11,758

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 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)					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	5,190	5,194
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,960	14,814
KINYASHOHERA P.S.	Kinyashohera	Programme Conditional Grant - Non Wage Recurrent	0	8,550	8,556
KYESHERO P.S.	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	11,290	11,298
KAMEME P.S.	Kameme	Programme Conditional Grant - Non Wage Recurrent	0	8,510	8,516
RUTENDERE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	8,010	8,016
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,690	9,697
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	14,410	14,420
NYARUREMBO	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent	0	9,670	9,677
NYAKIBINGO	Nyakibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,510	6,515
RUKARARA P.S.	Rukarara	Programme Conditional Grant - Non Wage Recurrent	0	10,050	10,057
NYAMIRENGYERE P.S.	Nyamirengyere	Programme Conditional Grant - Non Wage Recurrent	0	6,950	6,955
NYAKINONI P.S.	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	10,810	10,818
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	7,650	7,656
NYAKAGYEZI P.S.	Nyakagyezi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	5,714

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 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)					
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,710	7,716
RWENYERERE	RWENYERERE	Programme Conditional Grant - Non Wage Recurrent	0	6,690	6,695
KIHANDA PRIMARY SCHOOL	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,430	12,439
MAKANGA PARENTS SCHOOL	Makanga	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,975
KAMBUGA P.S.	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	10,230	10,237
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,350	11,358
MPAMBIZO	Mpambizo	Programme Conditional Grant - Non Wage Recurrent	0	9,230	9,237
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	13,970	13,313
BUKUNGA	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	8,270	8,276
IHEMBE P.S.	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,150	10,157
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,370	6,375
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	4,370	4,373
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	5,714
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	8,690	8,696
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,070	7,075

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 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)					
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,738
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,650	13,660
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	0	11,250	11,258
BITABO P.S	Bitabo	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,794
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	11,310	11,318
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	8,250	8,256
NYAKASHOZI P.S.	Nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,650	5,654
KYANDAGO P.S	KYANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,370	10,377
MUSHASHA	Mushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,610	8,616
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	8,910	8,916
KANYASHANDE P.S.	Kanyshande	Programme Conditional Grant - Non Wage Recurrent	0	7,670	7,676
OMUCHOGO P.S	Omuchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,870	8,876
NYAMAKAMBA P.S	Nyamakamba	Programme Conditional Grant - Non Wage Recurrent	0	5,110	5,114
NYAKABUNGO	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	7,570	7,575
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,811	1,637

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 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)					
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	6,230	6,234
NYAMIRAMA TWIMUKYE P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	8,630	8,636
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	10,370	10,377
KIFUNJO	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,314
KASHOJWA	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	7,170	7,175
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIHI HIGH SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	174,980	117,362
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	44,000	29,512
KAMBUGA SSS	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	46,180	30,974
KATETE SEED SCHOOL	Katete Seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	21,892
SAN GIOVANNI SCHOOL MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	103,000	69,084
ST AUGUSTINE RUTENGA	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	57,680	38,687
ST PIUS NYAMWEGABIRA	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	79,760	53,497
KIHIHI MUSLIM SS	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	45,440	30,477

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing 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)					
NYAKINONI	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	302,580	202,946
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE TECH INST	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	167,921	671,126
KIHANDA TECH.SCH	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,185
KIHIIHI COMMUNITY POLYTECHNIC	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	112,386	112,012