VOTE: 832 Gomba 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 832 Gomba 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.

ESWILU DONATH
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 832 Gomba 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	620,000	736,947	555,483	90%
Discretionary Government Transfers	3,130,235	3,130,235	3,130,235	100%
Conditional Government Transfers	23,057,222	23,204,501	23,204,501	101%
Other Government Transfers	524,518	828,994	629,466	120%
External Financing	154,791	154,791	4,572	3%
Total Revenues shares	**27,486,765**	**28,055,468**	**27,524,258**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,827,376	1,944,323	1,738,417	95%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	121,329	121,329	94,997	78%
Private Sector Development	107,709	107,709	97,706	91%
Integrated Transport Infrastructure and Services	1,186,137	1,490,614	1,477,004	125%
Sustainable Urbanisation and Housing	8,000	8,000	5,000	63%
Human Capital Development	18,969,733	18,969,733	18,115,824	95%
Public Sector Transformation	3,590,315	3,092,966	3,045,631	85%
Governance and Security	668,174	1,312,801	1,264,052	189%
Regional Balanced Development	52,076	52,076	51,276	98%
Development Plan Implementation	945,120	945,120	932,249	99%
Grand Total	**27,486,765**	**28,055,468**	**26,832,951**	**98%**
Wage	16,031,453	16,031,453	15,439,485	96%
Non-Wage Recurrent	9,180,580	9,632,335	9,275,495	101%
Domestic Devt	2,119,941	2,236,888	2,113,399	100%
External Financing	154,791	154,791	4,572	3%

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

In Q4, the District realized a total of Ug. Shs. 7,202,996,000 from various revenues sources leading to cumulative receipts worth Ug. Shs. 27,524,258,000 reflecting 100% and 98% budget performance against the approved and revised annual budgets respectively. There was some slight underperformance registered under Locally Raised Revenue (90%) mainly due to some loopholes in local revenue collection and management systems as well as markets which were affected by the quarantine imposed due to the outbreak of FMD. In addition, under External Financing (3%) was realized basically due to the shift in the funding modalities for development partners.

All the funds received were effectively disbursed to their respective User Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of June 2026, a total of Ug. 26,832,951,000 had been spent reflecting 98% budget expenditure and an absorption rate of 97%. A total of Ug. Shs. 15,439,485,000 was wage spent on payment of staff salaries, Ug. Shs. 9,275,495,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff, capitation grants for schools while Ug. Shs. 2,113,399,000 of development grant was spent.

The Human Capital Development Programme registered a total expenditure of Ug. Shs. 18,115,824,000 mainly on payment of teachers and health worker's salaries, transfer of capitation funds to all government aided schools and health facilities for their day to day operations and well as construction of water sources. Agro Industrialization programme spent a total of Ug. Shs. 1,738,417,000 mainly on payment of salaries agricultural extension workers in order to support farmers and support to PDM activities. The Public sector transformation programme spent a total of Shs. 3,045,631,000 including transfers to all lower local governments, payment of monthly salaries to department staff and pension and gratuit

VOTE: 832 Gomba District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**620,000**	**736,947**	**555,483**	**90%**
Business licenses	60,000	60,000	76,140	127%
Infrastructure Levy	24,000	24,000	32,391	135%
Land Fees	100,000	100,000	74,778	75%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	77,976	87%
Market /Gate Charges	188,000	188,000	116,046	62%
Nomination Fees	0	0	15,030	
Other licenses	50,000	50,000	18,839	38%
Property related Duties/Fees	60,000	60,000	7,722	13%
Sale of Agricultural products and services.-From Private Entities	30,000	30,000	130,881	436%
Sale of bid documents-From Government Units	8,000	8,000	5,680	71%
Discretionary Government Transfers	**3,130,235**	**3,130,235**	**3,130,235**	**100%**
District Discretionary Equalisation Development Grant	486,390	486,390	486,390	100%
District Unconditional Grant Non-Wage	728,134	728,134	728,134	100%
District Unconditional Grant Wage	1,819,822	1,819,822	1,819,822	100%
Urban Discretionary Equalisation Development Grant	27,430	27,430	27,430	100%
Urban Unconditional Non-Wage	68,458	68,458	68,458	100%
Conditional Government Transfers	**23,057,222**	**23,204,501**	**23,204,501**	**101%**
Programme Conditional Grant - Non Wage Recurrent	7,319,971	7,467,250	7,467,250	102%
Programme Conditional Grant - Development	1,210,806	1,210,806	1,210,806	100%
Programme Conditional Grant - Wage Recurrent	14,211,631	14,211,631	14,211,631	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**524,518**	**828,994**	**629,466**	**120%**
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	136,753	136,753	113,832	83%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	55,411	55%
Support to PLE (UNEB)	40,000	40,000	30,320	76%
Uganda Climate Smart Agricultural Transformation Project	215,765	215,765	123,867	57%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	304,476	290,866	
Uganda Women Enterpreneurship Program(UWEP)	16,000	16,000	15,170	95%
External Financing	**154,791**	**154,791**	**4,572**	**3%**
Global Alliance for Vaccines and Immunization (GAVI)	124,791	124,791	4,572	4%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Total Revenues Shares	**27,486,765**	**28,055,468**	**27,524,258**	**100%**

Cumulative Performance for Locally Raised Revenues

In the 4th Quarter, the District realized a total of Ug. Shs. 127,074,000 from different local revenue sources reflecting 82% performance against the quarterly target of Ug. Shs. 155,000,000. This under performance is attributed to realizing less funds from Markets, Local Service Tax as well as Property Tax.
Cumulatively by end of June, the District had realized Ug. Shs. 555,483,000 reflecting 90% performance against the annual target of Ug. Shs. 620,000,000. This implies under performance and this can be attributed to a number of sources which performed poorly such as Local Hotel Tax (0%) and Property Related Duties (13%) due to lack of sensitization and engagement of the tax payers. In addition, Other Licenses (38%) and Land Fees (75%) were also under performing due to inadequate enforcement and loopholes leading to loss of revenue especially from forestry produce, charcoal, sand mining as well as building plan fees while livestock markets (62%) were affected by some quarantine imposed on Maddu and Kyayi Sub Counties due to outbreaks of FMD during Q2 and Q3.

Cumulative Performance for Central Government Transfers

In the 4th Quarter, the District received Ug. Shs. 781,468,000 under Discretionary Government Transfers reflecting 119% performance against the quarterly target of Ug. Shs. 654,104,000. This over performance was attributed to receiving 25% of development grants in Q4 as top up on the shortfalls in Q3 releases. Cumulatively, a total of Ug. Shs. 3,130,235,000 had been realized by end of the FY reflecting 100% performance against the approved annual budget of Ug. Shs. 3,130,235,000. At this stage, all sources had performed well as expected as 100% of grants had been released as committed in the Performance Agreement.
Under Conditional Government Transfers, the District received Ug. Shs. 6,184,814,000 in the 4th quarter reflecting 115% performance against the quarterly target of Ug. Shs.5,382,900,000. Cumulatively, a total of Ug. Shs. 23,204,501,000 by end of June reflecting 101% performance against the annual approved budget of Ug. Shs. 23,057,222,000. At this stage, this slight over performance can be attributed to realizing more Programme Conditional Grant Non-Wage (102%) as a result of a supplementary budget received for Pension and Gratuity.

Cumulative Performance for Other Government Transfers

In the 4th Quarter, the District realized a total of Ug. Shs. 105,068,000 from different sources under Other Government Transfers reflecting 80% performance against the quarterly target of Ug. Shs. 131,129,000. This under performance can be attributed to not realizing funds from only URF, UNEB PLE and Grow Project Operational Costs.
However, cumulatively by end of June, the District had realized a total of Ug. Shs. 629,466,000 thus reflecting 120% performance against the approved annual budget of Ug. Shs. 524,518,000 and 76% against the revised budget of Ug. Shs. 828,994,000. There was some notable under performance from Grow Project (0%) as funds hadn’t been released while the Uganda Climate Smart Agricultural Transformation Programme and Micro Project under LRDP also under performed at 57% and 55% respectively.

Cumulative Performance for External Financing

By end of June, the District had realized only Ug. Shs. 4,572,000 reflecting just 3% performance against the approved budget of Ug. Shs. 154,791,000. This under performance is attributed to the shift in funding modalities for the partners. Funds received were basically from GAVI for immunization activities.

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	3,618,391	3,765,670	3,718,335	103%	1,337,387
Sub-Total	**3,618,391**	**3,765,670**	**3,718,335**	**103%**	**1,337,387**
Department: Finance					
10 Financial Management and Accountability (LG)	280,478	280,478	272,335	97%	80,568
Sub-Total	**280,478**	**280,478**	**272,335**	**97%**	**80,568**
Department: Statutory bodies					
10 Legislation and Oversight	587,603	587,603	544,855	93%	227,837
Sub-Total	**587,603**	**587,603**	**544,855**	**93%**	**227,837**
Department: Production and Marketing					
10 Agricultural Extension	1,485,130	1,485,130	1,390,681	94%	416,511
20 Agricultural Production	234,418	351,365	240,494	103%	169,643
30 Agricultural Value Chain Services	107,828	107,828	107,242	99%	40,742
Sub-Total	**1,827,376**	**1,944,323**	**1,738,417**	**95%**	**626,896**
Department: Health					
10 Primary HealthCare	3,869,253	3,869,253	3,869,253	100%	1,021,034
30 Health Management and Supervision	326,065	326,065	175,847	54%	68,410
Sub-Total	**4,195,318**	**4,195,318**	**4,045,100**	**96%**	**1,089,444**
Department: Education					
10 Pre-Primary and Primary Education	5,698,562	5,698,562	5,262,528	92%	1,394,416
20 Secondary Education	4,755,705	4,755,705	4,652,661	98%	1,269,797
30 Skills Development	2,400,645	2,400,645	2,354,531	98%	659,521
40 Education&Sports Management and Inspection	845,640	845,640	816,536	97%	581,081
50 Special Needs Education	6,000	6,000	6,000	100%	2,420
Sub-Total	**13,706,553**	**13,706,553**	**13,092,256**	**96%**	**3,907,234**
Department: Roads and Engineering					
10 Community Access Roads	1,186,137	1,490,614	1,477,004	125%	410,794
Sub-Total	**1,186,137**	**1,490,614**	**1,477,004**	**125%**	**410,794**
Department: Water					
10 Rural Water Supply and Sanitation	722,301	722,301	722,247	100%	184,147

VOTE: 832 Gomba District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**722,301**	**722,301**	**722,247**	**100%**	**184,147**
Department: Natural Resources					
10 Natural Resources Management	505,784	505,784	475,452	94%	146,968
Sub-Total	**505,784**	**505,784**	**475,452**	**94%**	**146,968**
Department: Community Based Services					
20 Empowerment and Mindset Change	344,561	344,561	256,221	74%	116,670
Sub-Total	**344,561**	**344,561**	**256,221**	**74%**	**116,670**
Department: Planning					
10 Planning and Statistics	313,187	313,187	307,659	98%	198,228
Sub-Total	**313,187**	**313,187**	**307,659**	**98%**	**198,228**
Department: Internal Audit					
10 Compliance	80,571	80,571	74,569	93%	28,555
Sub-Total	**80,571**	**80,571**	**74,569**	**93%**	**28,555**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,504	118,504	108,501	92%	25,350
Sub-Total	**118,504**	**118,504**	**108,501**	**92%**	**25,350**
Grand Total	**27,486,765**	**28,055,468**	**26,832,951**	**98%**	**8,380,078**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,080,124	3,227,403	3,212,781	104%	889,636
District Unconditional Grant Non-Wage	103,486	103,486	103,486	100%	32,666
District Unconditional Grant Wage	574,802	574,802	574,802	100%	143,701
Locally Raised Revenues	80,000	80,000	64,618	81%	20,918
Multi-Sectoral Transfers to LLGs_NonWage	427,361	427,361	428,120	100%	71,453
Programme Conditional Grant - Non Wage Recurrent	1,894,475	2,041,754	2,041,754	108%	620,898
Development Revenues	538,266	538,266	538,266	100%	146,151
District Discretionary Equalisation Development Grant	21,000	21,000	21,000	100%	5,250
Multi-Sectoral Transfers to LLGs_Gou	217,266	217,266	217,266	100%	65,901
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**3,618,391**	**3,765,670**	**3,751,047**	**104%**	**1,035,788**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	574,802	574,802	574,802	100%	167,000
Non Wage	2,505,322	2,652,601	2,605,270	104%	808,022
Development Expenditure					
Domestic Development	538,266	538,266	538,262	100%	362,365
External Financing	0	0	0	0%	0
Total Expenditure	**3,618,391**	**3,765,670**	**3,718,335**	**103%**	**1,337,387**
C: Unspent Balances					
Recurrent Balances			**32,708**		
Wage			0		
Non Wage			32,708		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**32,713**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4, Administration Department received a total of Ug. Shs. 1,035,788,000 from all sources leading to cumulative receipts of Ug. Shs. 3,751,047,000 thus reflecting 104% budget realization against the approved annual budget of Shs. 3,618,391,000. This over performance is attributed to realizing more Programme Conditional Grant – Non wage due to a supplementary budget for Pension and Gratuity received. All sources performed generally well as expected at 100% except for Local Revenue (81%) arising from some shortfalls.
In terms of expenditure, the department managed to spend a total of Ug. Shs. 1,337,387,000 in the Q4 leading to cumulative expenditure of Ug. Shs. 3,718,335,000 reflecting 103% expenditure performance against the annual budget and an absorption rate of only 99% against actuals received. A total of Ug. Shs. 574,802,000 was wage spent on payment of staff salaries while Ug. Shs. 2,605,270,000 was other non-wage expenditure including pension, gratuity payments as well as

Reasons for unspent balances on the bank account

By end of June, Administration Department had some unspent balances worth Ug. Shs. 32,713,000 which was Non-wage basically for gratuity of retired staff which had not been paid since intended beneficiary had some inconsistencies in his paper work.

Highlights of physical performance by end of the quarter

By end of June, the department had realized the following outputs:
Monthly staff salaries paid to all administration staff in the district.
Monthly pension and gratuity for retired staff processed and paid in time.
Procurement processes for several construction projects completed and contracts signed.
Monthly site meetings and monitoring of construction work done for the Administration Block – Phase 5 works on finishing phase
Monitoring of all Government for some Programmes, Projects, Service Delivery units and Lower Local Governments done.
Quarterly NGO coordination and performance review meetings held.
Monthly DTPC and Senior Management Committee meetings held.
Monthly payroll printed and displayed on notice boards.
Monthly data capture and salary payment processes undertaken.
Parish Development Model Program activities coordinated across all LLGs.
Monthly fuel entitlements for CAO and DCAO.

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	280,478	280,478	273,144	97%	75,205
District Unconditional Grant Non-Wage	75,000	75,000	75,000	100%	19,500
District Unconditional Grant Wage	135,478	135,478	135,478	100%	33,840
Locally Raised Revenues	70,000	70,000	62,666	90%	21,866
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**280,478**	**280,478**	**273,144**	**97%**	**75,205**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,478	135,478	135,478	100%	39,533
Non Wage	145,000	145,000	136,857	94%	41,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**280,478**	**280,478**	**272,335**	**97%**	**80,568**
C: Unspent Balances					
Recurrent Balances			**809**		
Wage			0		
Non Wage			809		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**809**		

Summary of Department Revenues and Expenditure by Source

In Q4, Finance Department received a total of Ug. Shs. 75,205,000 from all sources leading to cumulative receipts worth Ug. Shs. 273,144,000 by end of June thus reflecting 97% budget realization against the approved departmental budget of Ug. Shs. 280,478,000. This good performance is attributed to realizing all Central Government Grants (Wage and Non-wage) at 100%. However, there was also some slight under performance from Local Revenue (90%) due to the general revenue shortfalls experienced by the district.

In terms of expenditure, a total of Ug. Shs. 80,568,000 was spent in Q4 leading to cumulative expenditure of Ug. Shs. 272,335,000 by end of June. This reflected an expenditure performance of 97% against the approved annual budget and an absorption rate of 100% against the actuals received. A total of Ug. Shs. 135,478,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the FY, a total of Ug. Shs. 809,000 was left unspent which was basically Non-wage meant for some stationery expenses which were not delivered in time.

Highlights of physical performance by end of the quarter

By end of June, the following outputs had been registered:
Monthly salaries processed and paid for staffs under Finance Department & LLGs done.
Annual Financial Reports FY 2025/2026 compiled and submitted to relevant authorities.
Annual Board of Survey exercise conducted and report submitted to relevant authorities.
Estimates of Revenue and Expenditure FY 2026/2027 discussed and approved by Council
External Audit by the Auditor General for the FY ended June 2025 coordinated and implementation of Auditor General recommendations undertaken.
Revenue mobilization and supervision field activities undertaken.
2 Revenue administrator refresher trainings on IRAS conducted.
Quarterly fuel entitlements for officers under finance department paid
IFMS equipment and stand-by generator serviced and maintained regularly.
Timely filing of tax returns done to URA.
Stationery for finance & revenue activities procured
Welfare and Transport Allowances for staffs under finance department paid.

VOTE: 832 Gomba District Quarter 4

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	542,351	542,351	499,654	92%	140,425
District Unconditional Grant Non-Wage	281,744	281,745	281,745	100%	70,470
District Unconditional Grant Wage	170,607	170,607	170,607	100%	42,652
Locally Raised Revenues	90,000	90,000	47,303	53%	27,303
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	**587,603**	**587,603**	**544,906**	**93%**	**151,738**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,607	170,607	170,607	100%	69,088
Non Wage	371,745	371,745	328,997	89%	136,435
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	22,314
External Financing	0	0	0	0%	0
Total Expenditure	**587,603**	**587,603**	**544,855**	**93%**	**227,837**
C: Unspent Balances					
Recurrent Balances			**50**		
Wage			0		
Non Wage			50		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**51**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Statutory Bodies Department received a total of Ug. Shs. 151,738,000 from all sources leading to cumulative receipts worth Ug. Shs. 544,906,000 reflecting 93% performance against the approved annual budget of Ug. Shs. 587,603,000. This notable under performance can be attributed to realizing less local revenue (53%) due to some shortfalls experienced by the District. However, other planned revenues performed well as expected at 100% as planned.
In terms of expenditure, a total of Ug. Shs. 227,837,000 was spent by the department in Q4 leading to cumulative expenditure of Ug. Shs. 544,855,000. This implied only 93% expenditure performance against the annual departmental budget of Ug. Shs. 587,603,000 and an absorption rate of 100% against the actual receipts. A total of Ug. Shs. 170,607,000 was wage spent on payment of salaries for Political Leaders and technical staff while Ug. Shs. 328,997,000 was other non-wage recurrent expenditure including Honoraria for LLG Councilors

Reasons for unspent balances on the bank account

By the end of June, the department had only Ug. Shs. 51,000 as unspent balances mainly accumulated as balances on fuel payments.

Highlights of physical performance by end of the quarter

By end of June, the following outputs had been registered:
7 District Council and 04 Standing Committee meeting held.
4 Quarterly LGPAC meeting held and submitted reports to relevant authorities.
12 Monthly Contracts Committee meetings held.
Induction for the new District Service Commission members conducted.
Fuel entitlements for DEC members and District Speaker's Office paid.
District Chairperson and Speaker facilitated on official travels.
Monthly salaries for staff and political leaders paid.
Monthly Honoraria and Gratuity for the LLG and District Councilors paid respectively.
Organized a send-off party for the out-going District Council.
Swearing of new District and LLG Councils conducted.
Paid the District Chairperson`s pledges, subscribed for DCP`s TV, appraised staff,

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,547,565	1,562,565	1,466,167	95%	348,804
Locally Raised Revenues	0	15,000	0	0%	0
Other Transfers from Central Government	205,265	205,265	123,867	60%	13,529
Programme Conditional Grant - Non Wage Recurrent	349,300	349,300	349,300	100%	87,325
Programme Conditional Grant - Wage Recurrent	993,000	993,000	993,000	100%	247,950
Development Revenues	279,811	381,758	301,258	108%	49,828
Locally Raised Revenues	70,000	171,947	101,947	146%	0
Other Transfers from Central Government	10,500	10,500	0	0%	0
Programme Conditional Grant - Development	199,311	199,311	199,311	100%	49,828
Total Revenues Shares	**1,827,376**	**1,944,323**	**1,767,426**	**97%**	**398,632**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	993,000	993,000	990,644	100%	293,376
Non Wage	569,565	569,565	472,427	83%	115,442
Development Expenditure					
Domestic Development	264,811	381,758	275,346	104%	218,078
External Financing	0	0	0	0%	0
Total Expenditure	**1,827,376**	**1,944,323**	**1,738,417**	**95%**	**626,896**
C: Unspent Balances					
Recurrent Balances			**3,096**		
Wage			2,356		
Non Wage			740		
Development Balances			**25,913**		
Domestic Development			25,913		
External Financing			0		
Total Unspent			**29,008**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Production and Marketing Department received only Ug. Shs. 398,632,000 from all sources leading to cumulative receipts worth Ug. Shs. 1,767,426,000 reflecting 97% performance against the approved annual budget of Ug. Shs. 1,827,376,000. This notable under performance is attributed to realizing less OGTs (60%) as no less funds were released in Q4 for the UCSATP. However, other sources performed well at 100% while LR over performed at 146% as a result some supplementary budget for farmer co-fund under UGIFT Micro Irrigation Program.
In terms of expenditure, the department managed to spend a total of Ug. Shs. 626,896,000 in Q4 leading to cumulative expenditure of Ug. Shs. 1,738,417,000 by end of June. This reflected 95% expenditure performance against the annual budget and an absorption rate of 98% against actuals realized. A total of Ug. Shs. 990,644,000 was wage spent on payment of salaries for agricultural extension workers while Ug. Shs. 472,427,000 was Non-wage spent on other

Reasons for unspent balances on the bank account

By end of June, Ug. Shs. 29,008,000 was left unspent of which Ug. Shs. 25,913,000 was development funds for Microscale Irrigation Projects accumulated due to failure of farmers to meet co-funding obligations. In addition, Ug. Shs. 2,356,000 was Wage.

Highlights of physical performance by end of the quarter

Monthly salaries for all staff paid,
1125 Farmers visited, trained and monitored regularly,
120000 and 80000 Heads of Cattle vaccinated against FMD and LSD respectively while 90000 shots against PPR,
1 Farmer field day conducted,
1 Motorcycle, 17 KTB Hives & safety gears, 1 Overhead sprinkler, 5 sets of items for the Animal/Plant Clinic, 5000 Fish Fingerlings and Feed, 20 Improved Female Goats, Pesticides and protective gear for vermin, 1 Laptop, and furniture procured,
1 Banana Demo at Golola in Mpenja Sub County
Farmer institutional development and production plans formed under the UCSATP,
1 radio talk show conducted,
Farmer trainings through farmer field schools carried out,
Monitoring of installed micro irrigation systems done,
Housing and bicycle allowance for parish chiefs as well as PDC allowances paid,
PDM vetting committees, PDM board members and supervisory committee members elected.

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	3,909,799	3,909,799	3,909,799	100%	976,746
Other Transfers from Central Government	113,832	113,832	113,832	100%	28,460
Programme Conditional Grant - Non Wage Recurrent	646,257	646,257	646,257	100%	161,564
Programme Conditional Grant - Wage Recurrent	3,149,709	3,149,709	3,149,709	100%	786,721
Development Revenues	285,520	285,520	135,301	47%	37,255
External Financing	154,791	154,791	4,572	3%	4,572
Programme Conditional Grant - Development	130,729	130,729	130,729	100%	32,682
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	**4,195,318**	**4,195,318**	**4,045,100**	**96%**	**1,014,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,149,709	3,149,709	3,149,709	100%	787,776
Non Wage	760,090	760,090	760,090	100%	211,041
Development Expenditure					
Domestic Development	130,729	130,729	130,729	100%	86,055
External Financing	154,791	154,791	4572.458	3%	4,572
Total Expenditure	**4,195,318**	**4,195,318**	**4,045,100**	**96%**	**1,089,444**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, the Health Sector received a total of Ug. Shs. 1,014,000,000 from all sources leading to cumulative receipts worth Ug. Shs. 4,045,100,000 by end of the FY. This reflected 96% budget realization against the annual approved budget of Ug. Shs. 4,195,318,000. This notable under performance is attributed to realizing less funds under External Financing (Donor) at only 3% from GAVI mainly due to the changing funding modalities.
In terms of expenditure, the Department managed to spend a total of Ug. Shs. 1,089,444,000 in Q4 leading to cumulative expenditure totals of Ug. Shs. 4,045,100,000 by end of the FY. This reflected an overall expenditure performance of 96% against the annual budget of Ug. Shs. 4,195,318,000 and an absorption rate of 100% against the actual receipts. A total of Ug. Shs. 3,149,709,000 was wage spent on payment health workers' monthly salaries while Ug. Shs. 760,090,000 was other non-wage recurrent expenditure including transfers of PHC and RBF grants to health

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

By end of June, the following outputs had been registered:
Monthly salaries to all health workers were paid.
Quarterly transfer of PHC and RBF funds done to all health facilities.
Quarterly SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities
Medicines management including ordering and distribution done for all facilities.
4 Quarterly Departmental Performance Report (PBS) prepared and submitted to Planning Unit for consolidation.
Monthly data collection, analysis, reporting and DQA activities undertaken and HMIS reports submitted to MoH.
Cold chain maintenance done in all facilities
Departmental vehicles and motorcycles serviced and maintained.
Renovation of staff house at Maddu HCIV completed.
Annual District HIV/AIDS performance review and planning meeting held
Routine immunization services and vaccine distribution done.
TB Prevention and Treatment strengthened.
Technical Support Supervision of Maternal & Child Health Ac

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	13,364,102	13,364,102	13,354,422	100%	3,605,750
District Unconditional Grant Wage	85,284	85,284	85,284	100%	21,321
Other Transfers from Central Government	40,000	40,000	30,320	76%	0
Programme Conditional Grant - Non Wage Recurrent	3,169,896	3,169,896	3,169,896	100%	1,067,198
Programme Conditional Grant - Wage Recurrent	10,068,922	10,068,922	10,068,922	100%	2,517,230
Development Revenues	342,450	342,450	327,450	96%	81,863
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	327,450	327,450	327,450	100%	81,863
Total Revenues Shares	**13,706,553**	**13,706,553**	**13,681,873**	**100%**	**3,687,613**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,154,206	10,154,206	9,564,594	94%	2,405,414
Non Wage	3,209,896	3,209,896	3,200,212	100%	1,190,227
Development Expenditure					
Domestic Development	342,450	342,450	327,450	96%	311,593
External Financing	0	0	0	0%	0
Total Expenditure	**13,706,553**	**13,706,553**	**13,092,256**	**96%**	**3,907,234**
C: Unspent Balances					
Recurrent Balances			**589,617**		
Wage			589,613		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**589,617**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Education Department received a total of Ug. Shs. 3,687,613,000 from all sources leading to cumulative receipts worth Ug. Shs. 13,681,873,000 by end of FY. This implied 99.6% budget realization against the approved annual budget of Ug. Shs. 13,706,553,000. This slight under performance is attributed to realizing less OGTs – UNEB PLE (76%) as well as no Local Revenue (0%).
In terms of expenditure, the department managed to spend a total of Ug. Shs. 3,907,234,000 in Q4 leading to cumulative expenditure of Ug. Shs. 13,092,256,000 by end of June. This implied 96% expenditure performance against the budget as well as an absorption rate of 96% against the actual receipts. A total of Ug. Shs. 9,564,594,000 was wage spent on payment of teachers' salaries while Ug. Shs. 3,200,212,000 was Non-wage expenditure including capitation grants transferred to schools. In addition, Ug. Shs. 327,450,000 was development grant spent on construction of classroom blocks and pit latrines in schools.

Reasons for unspent balances on the bank account

By end of June, a total of Ug. Shs. 589,617,000 was left unspent which was basically Wage accumulated due several staffing gaps in secondary schools coupled with a number of teachers retiring but without immediate replacement through recruitment.

Highlights of physical performance by end of the quarter

By end of June, the following outputs had been registered:
Monthly salaries for all teachers paid in time.
Capitation grants (UPE, USE and Tertiary) released to all education institutions on a termly basis.
Construction of 2 Two-classroom blocks with an office completed at Bukandula UMEA P.S and Nkokonjeru P.S
Renovation of a 3-classroom block with an office at Kibona P.S in Kyayi Sub County done
7 Five stance lined pit latrines constructed at Mpongo COU P.S, Kisigula UMEA P.S, Kasaka COU P.S, Kisoga COU P.S, Kabulasoke Dem. P.S, Lubaale COU P.S and Kiwumulo - Kigezi P.S
416 Three-seater wooden desks procured and supplied in selected UPE schools
214 Primary and 24 Secondary schools inspected at least once a year and supported to prepare performance improvement plans.
Beginning and End of Term Head Teachers' meetings held.
Pre-conditional assessment, screening of projects and preparation of BOQs undertaken for planned construction and rehabilitation projects.
Sports activities held at

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	1,186,137	1,490,613	1,477,004	125%	296,534
District Unconditional Grant Wage	186,137	186,137	186,137	100%	46,534
Other Transfers from Central Government	0	304,476	290,866	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
Total Revenues Shares	**1,186,137**	**1,490,613**	**1,477,004**	**125%**	**296,534**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,137	186,137	186,137	100%	46,732
Non Wage	1,000,000	1,304,476	1,290,866	129%	364,062
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,186,137**	**1,490,614**	**1,477,004**	**125%**	**410,794**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, the Roads Sector received a total of Ug. Shs. 296,534,000 from all sources leading to cumulative receipts worth Ug. Shs. 1,477,004,000 reflecting 125% budget realization against the approved annual budget of Ug. Shs. 1,186,137,000. This over performance is mainly attributed to realizing supplementary funds from Other Government Transfers (URF) of Ug. Shs. 290,866,000.
In terms of expenditure, the sector managed to spend Ug. Shs. 410,794,000 in the 4th quarter leading to cumulative expenditure worth Ug. Shs. 1,477,004,000 by end of the FY. This reflected 125% expenditure performance against the approved annual budget of Ug. Shs. 1,186,137,000 and an absorption rate of 100% against actuals received. A total of Ug. Shs. 186,137,000 was spent on wage for salary payments to department staff while only Ug. Shs. 1,290,866,000 was Non-wage spent on road rehabilitation works, some other non-wage activities as well as transfers of URF to Sub Counties and Town Council.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

By end of June 2026, the following outputs were registered:
Monthly salaries for Road sector staff including contract staff paid.
Quarterly Monitoring and supervision of roads and other building construction works done.
4 Quarterly District Roads Committee meetings held.
Repairing and servicing of Road equipment and District Vehicles done regularly.
Transfer of Urban URF to Kabulasoke, Maddu, Kyegonza, Mpenja and Kanoni Town Council done.
Routine mechanized maintenance of Ngomanene – Kubamitwe – Kaalya – Nakasozi – Bbuye (6.9km), Buyinjabutoole – Budonga – Wabichu (6.5km), Ttaba – Ngalagala – Wabichu (4.7km), Maddu – Kayunga (9.3km), Maddu – Kikonoka – Kigezi (10.7km), Kirungu – Buyebeyi – Kasasa (7.4km), Malyowe – Nkwaale (1.6km), Bukandula –Lugaaga – Kampaama – Katete - Bulwadda (12.9 km), Kifampa – Kibimba – Mabanda (8.9 km) and Lwaweeba - Kirasi Road (4.00 km)
Major servicing operation done on Komatsu - Grader, Water Bowser and Tipper done.
Community engagement meetings held in

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	124,171	124,171	124,171	100%	30,789
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	76,171	76,171	76,171	100%	18,789
Development Revenues	598,130	598,130	598,130	100%	142,033
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Development	553,315	553,315	553,315	100%	138,329
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**722,301**	**722,301**	**722,301**	**100%**	**172,821**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	76,171	76,171	76,168	100%	24,695
Development Expenditure					
Domestic Development	598,130	598,130	598,080	100%	147,452
External Financing	0	0	0	0%	0
Total Expenditure	**722,301**	**722,301**	**722,247**	**100%**	**184,147**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			0		
Non Wage			3		
Development Balances			**50**		
Domestic Development			50		
External Financing			0		
Total Unspent			**54**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the fourth quarter under review, the sector received a total of Shs. 156,110,233 against the approved quarterly budget of Shs. 180,575,270, reflecting 87% performance, of which wage performed at 100%, non–wage performed at 100% and sector development at 86%. This performance also reflected 100% in cumulative receipts (Shs. 581,062,122).
During the quarter, Shs. 167,024,433 was spent, reflecting 107% expenditure performance against the quarterly target of Shs. 156,110,233, with an absorption rate of 100% against actual receipts. Of the funds spent, Shs. 12,000,000 was spent on staff salaries, Shs. 24,691,189 was non-wage expenditure spent on recurrent activities, while Shs.130, 333,244 was spent on development activities.

Reasons for unspent balances on the bank account

A cumulative total of Shs. 53,859 was left unspent by end of July of which Shs. 3,400 was for non-wage and Shs.53,859 is for development projects,the unspent balance was basically from development grant as balances realized after signing contracts with contractors.

Highlights of physical performance by end of the quarter

- District water supply and sanitation coordination meeting.
- Regular data collection
- Training of water user committees for O&M
- Extension workers meeting
- Water pipeline intensification at Kigoma A village in Kifampa sub-county
- Inspection of water project after construction.
- Sanitation week promotion
- Compliance monitoring by ESIA team for water project
- Community mobilisation, sensitisation, follow-ups, hand washing promotion and enforcement
- Commissioning of water projects
- Water day celebrations

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	505,784	505,784	475,454	94%	126,582
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	375,455	375,455	375,455	100%	93,864
Locally Raised Revenues	50,000	50,000	19,670	39%	12,870
Programme Conditional Grant - Non Wage Recurrent	70,329	70,329	70,329	100%	17,348
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**505,784**	**505,784**	**475,454**	**94%**	**126,582**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	375,455	100%	106,051
Non Wage	130,329	130,329	99,997	77%	40,916
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**505,784**	**505,784**	**475,452**	**94%**	**146,968**
C: Unspent Balances					
Recurrent Balances			**2**		
Wage			0		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Natural Resources Department received a total of Ug. Shs. 126,582,000 from all sources leading to cumulative receipts worth Ug. Shs. 475,454,000 reflecting 94% budget realization against the annual approved budget of Ug. Shs. 505,784,000. This notable under performance is attributed to realizing less Locally Raised Revenue at only 39% due to general shortfalls realized in local revenue collections. However, other sources especially Central Government Transfers like Programme Conditional Grant Non-wage and Wage performed well as expected at 100% by end of June. In terms of expenditure, the department managed to spend a total of Ug. Shs. 146,968,000 in Q4 leading to cumulative total expenditure of Ug. Shs. 475,452,000 reflecting 94% expenditure performance against the approved annual budget and an absorption rate of 100% against actuals received. A total of Ug. Shs. 375,455,000 was spent on wage or payment of staff salaries while Ug. Shs. 99,997,000 was other Non-wage recurrent

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Monthly salaries to departmental staff paid.
One quarterly departmental planning and coordination meeting held.
Carried out enforcement on illegal tree cutting.
Carried out forest patrols and monitoring of commercial tree farmers.
Held 1 District Environment Committee meeting.
Compliance monitoring conducted on 36 developments across the district to check on adherence to physical planning guidelines
Compliance monitoring done on waste management practices in Kanoni, Kifampa and Maddu.
Demarcation exercise along Lake Wamala in Lunoni, Lukunyu and Maseregenya in Kabulasoke and Kyegonza Sub Counties were done enrichment planting of 1500 trees on Kaswera forest reserve done.
Agric supplies concrete pillars for buffer of lake Wamala and wetland demarcation.
Enforcement activity on sand mining along Katonga river in Kifampa subcounty.
Development of Kabasuma wetland action plan done.
Production of tree seedlings at the district nursery bed.

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	344,561	344,561	256,221	74%	110,989
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	110,557	110,557	110,557	100%	27,639
Locally Raised Revenues	16,000	16,000	12,000	75%	4,500
Other Transfers from Central Government	154,921	154,921	70,581	46%	63,079
Programme Conditional Grant - Non Wage Recurrent	53,083	53,083	53,083	100%	13,271
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**344,561**	**344,561**	**256,221**	**74%**	**110,989**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,557	110,557	110,557	100%	28,117
Non Wage	234,004	234,004	145,664	62%	88,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**344,561**	**344,561**	**256,221**	**74%**	**116,670**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, CBS Department received a total of Ug. Shs. 110,989,000 from all sources leading to cumulative totals worth Ug. Shs. 256,221,000 by end of June which reflected only 74% performance against the approved annual budget of Ug. Shs. 344,561,000. This under performance was due to realizing less funds under Other Government Transfers at 46% as the department only realized some funds from IDI for OVC related activities and some Micro projects under LRDP while Grow Project funds have not yet been received. However, other sources i.e. District Wage, District Non-wage, Locally Raised Revenue and Programme Non-wage performed well at 100% as expected.
In terms of expenditure, the department managed to spend a total of Ug. Shs. 116,670,000 in Q4 leading to a cumulative expenditure of Ug. Shs. 256,221,000 by end of FY of which Ug. Shs. 110,557,000 was wage for payment of staff salaries while only Ug. Shs. 145,664,000 was other Non-wage recurrent expenditure. This reflected 74% budget expend

Reasons for unspent balances on the bank account

No unspent balances realized

Highlights of physical performance by end of the quarter

Monthly salaries for CBS Department staff paid.
Quarterly Inspection and Registration of work places in Gomba East done.
Quarterly District Women leaders meeting, older persons meeting held.
Technical supervision on community mobilization and mindset pillar on PDM done.
Q4 Performance Review meeting for VAC Committee held.
Placement of Juvenile Offenders and Vulnerable children in institutional homes carried out.
Support supervision of all children placed in institutional homes.
Gender activities in communities facilitated and sensitization on parental roles done.
Follow up on GBV cases and violence against children carried out.
Facilitation of the DCDO and women council in Women’s Day celebrations done.
Disseminating the NGO Act 2024 and rules and regulations to representatives of CBOs carried out.
New Youth Council induction meeting held.
Gender and equity compliance during planning and budgeting in LLGs done.
EBOLA SOPs done.

VOTE: 832 Gomba District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,884	112,884	109,384	97%	30,224
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,003
District Unconditional Grant Wage	60,884	60,884	60,884	100%	15,221
Locally Raised Revenues	12,000	12,000	8,500	71%	5,000
Development Revenues	200,303	200,303	199,966	100%	57,239
District Discretionary Equalisation Development Grant	200,303	200,303	199,966	100%	57,239
Total Revenues Shares	**313,187**	**313,187**	**309,351**	**99%**	**87,464**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,884	60,884	60,884	100%	17,616
Non Wage	52,000	52,000	48,493	93%	15,286
Development Expenditure					
Domestic Development	200,303	200,303	198,281	99%	165,326
External Financing	0	0	0	0%	0
Total Expenditure	**313,187**	**313,187**	**307,659**	**98%**	**198,228**
C: Unspent Balances					
Recurrent Balances			**7**		
Wage			0		
Non Wage			7		
Development Balances			**1,685**		
Domestic Development			1,685		
External Financing			0		
Total Unspent			**1,692**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Planning Unit received Ug. Shs. 87,464,000 from all sources leading to a cumulative total of Ug. Shs. 309,351,000 by end of June. This reflected 99% budget performance against the approved annual budget of Ug. Shs. 313,187,000. Most of the sources performed well at 100% as expected except for Local Revenue (71%) arising from some shortfall encountered by the District.
On the expenditure side, the department spent a total of Ug. Shs. 198,228,000 in Q4 leading to cumulative expenditure worth Ug. Shs. 307,659,000 by end of the FY. A total of Ug. Shs. 60,884,000 was wage spent on salary payments while Ug. Shs. 48,493,000 was non-wage spent on other recurrent activities. Ug. Shs. 198,281,000 was development expenditure mainly on construction of the district administration block, office furniture, laptop computers, M&E activities and other investment servicing costs. This expenditure performance reflected 98% performance against the annual budget of Ug. Shs. 313,187,000 and an absor

Reasons for unspent balances on the bank account

By the end June 2026, a total of Ug. Shs. 1,692,000 was left unspent which was basically Development Grant (DDEG) arising from balances realized after payments for the construction of the District Administration Block – Phase IV.

Highlights of physical performance by end of the quarter

By end of June 2026, the Planning Unit had registered the following outputs:
4 Quarterly District Performance Progress Reports FY 2025/26 compiled and submitted to MoFPED using the PBS.
Budget Call Circulars and IPFs FY 2026/27 and Quarterly Expenditure Limits FY 2025/26 received and disseminated to user departments and LLGs.
District Budget FY 2026/27 laid to Council on 18th March 2026, discussed and approved by Council on 22nd May 2026.
District BFP, Draft and Final Performance Contracts compiled and submitted to MoFPED using the PBS.
LLG performance Assessment conducted and report submitted to OPM.
District Mock Assessment and National LGPA exercise coordinated, results disseminated to stakeholders and PIPs developed.
12 Monthly District Technical Planning Committee meetings held.
10 Monthly District Statistical Committee meetings held.
4 Quarterly District Statistical Abstracts prepared and submitted to UBOS.
District SPEAR Report 2025 compiled and submitted to MoFPED.
All Parish

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	80,571	80,571	75,571	94%	17,647
District Unconditional Grant Non-Wage	46,000	46,000	46,000	100%	11,504
District Unconditional Grant Wage	24,571	24,571	24,571	100%	6,143
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**80,571**	**80,571**	**75,571**	**94%**	**17,647**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,571	24,571	24,571	100%	17,056
Non Wage	56,000	56,000	49,999	89%	11,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**80,571**	**80,571**	**74,569**	**93%**	**28,555**
C: Unspent Balances					
Recurrent Balances			**1,002**		
Wage			0		
Non Wage			1,002		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,002**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the 4th Quarter, Internal Audit Department received a total of Ug. Shs. 17,647,000 from all sources leading to cumulative receipts worth Ug. Shs. 75,571,000 by end of June. This reflected 94% budget realization against the approved annual budget of Ug. Shs. 80,571,000. This slight underperformance was attributed to realizing less Locally Raised Revenue at only 50% due to some general shortfalls encountered by the District. However, other revenue sources (Wage and Non-Wage Grants) performed well as expected at 100% respectively by end of Q4.
In terms of expenditure, the department managed to spend a total of Ug. Shs. 28,555,000 in Q4 leading to a cumulative expenditure performance of Ug. Shs. 74,569,000 by end of Q4. This reflected 93% expenditure performance against the annual budget of Shs. 80,571,000 and an absorption rate of 98.7% against the actual receipts of Ug. Shs. 75,571,000.

Reasons for unspent balances on the bank account

By end of June, Ug. Shs. 1,002,000 was still unspent which was basically Non-wage arising from some bounced payments which were delayed at the close of the FY.

Highlights of physical performance by end of the quarter

By end of Q4, Internal Audit Department had registered the following outputs:
Monthly staff salaries to Internal Audit staff paid.
Annual subscriptions 2026 paid to the LGIAA and IAAU.
4 Quarterly Internal Audit Reports FY 2025/26 prepared and submitted to relevant stakeholders.
Conducted and witnessed 4 official hand overs of offices in Maddu Town Council, Maddu Sub County, DSC and District Inspectorate of Schools.
2 Special audits conducted on road construction projects under RRG and construction of Rwakibira Dam under LEGS Program upon request from authorities
All LLGs, 1 HCIV and 8 HCIIIs audited, reports prepared and disseminated to relevant authorities.
Verification and certification of supplies, works and procured items done including fertilizers for coffee farmers and hand hoes from MAAIF, agricultural inputs under the UCSATP and DLG procured items.
Technical advice and support given to the LGPAC during sittings.
Departmental fuel and stationery procured.
Quarterly monitoring o

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	118,504	118,504	111,504	94%	27,126
District Unconditional Grant Wage	48,046	48,046	48,046	100%	12,011
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Programme Conditional Grant - Non Wage Recurrent	60,458	60,458	60,458	100%	15,115
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**118,504**	**118,504**	**111,504**	**94%**	**27,126**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,046	48,046	48,046	100%	12,299
Non Wage	70,458	70,458	60,455	86%	13,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**118,504**	**118,504**	**108,501**	**92%**	**25,350**
C: Unspent Balances					
Recurrent Balances			**3,003**		
Wage			0		
Non Wage			3,003		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,003**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, the Trade and LED Department received a total of Ug. Shs. 27,126,000 from all sources reflecting only leading to cumulative receipts worth 111,504,000 by end of the FY. This reflected 94% performance against the approved annual budget of Ug. Shs. 118,504,000. This notable under performance is attributed to realizing less Locally Raised Revenue (only 30%) since the start of the FY. However, other sources performed well at 100% as expected.
In terms of expenditure, the department managed to spend a total of Ug. Shs. 25,350,000 in Q4 leading to a cumulative expenditure performance of Ug. Shs. 108,501,000 by end of June. This reflected 92% expenditure performance against the approved annual budget as well as an absorption rate of 99% against actual receipts. A total of Ug. Shs. 48,046,000 was wage spent on payment of monthly staff salaries while Ug. Shs. 60,455,000 was Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By end of FY, Ug. Shs. 3,003,000 was left unspent of which was basically Non-Wage accumulated due to delayed payment of facilitation allowances for support supervision and election of new PDM SACCOs leaders in Gomba West.

Highlights of physical performance by end of the quarter

Salaries for all Commercial Officers paid.
36 New Emyooga beneficiary groups mobilized, backstopped and funded.
10 Cooperatives mobilized, trained and registered
16 Groups mobilized, supported and linked to Micro Finance Support Centre for funding
Refresher trainings, technical support supervision and election of new leadership for 49 PDM SACCOs done.
32 Business establishments inspected and monitored for compliance in Kiriri, Ttaba and Ngomanene towns.
4 Sensitization meetings held for the business communities in Kiriri, Ttaba, Ngomanene and Nsambwe RGCs
8 Accommodation facilities in Kabulasoke and Kifampa visited, assessed and supported to improve on quality of services
Draft District tourism profile prepared and presented to DTPC for more in-put
10 Secondary Schools mobilized and sensitized to embrace domestic tourism and Tourism Clubs formed.
8 Potential tourist sites identified. Visited Lake Wamala as one of the potential tourist sites, engaged the DNRO on the possibility of av

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Monthly staff salaries and pension paid to all administration staff in the District	Monthly staff salaries and pension paid to all administration staff in the District by 28th of every month	NONE
Construction of the District Administration Block – Phase 5 done	Construction of the District Administration Block – Phase 5 final finishings done	NONE
Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	NONE
Procurement processes for all development projects, supplies and revenue centres coordinated	Procurement processes for all development projects, supplies and revenue centres coordinated	NONE
Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done. Pension and Gratuity entitlements for retired staff paid	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done. Pension and Gratuity entitlements for retired staff paid	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	574,802	167,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	40,500	0
221001 Advertising and Public Relations	3,000	1,000
221002 Workshops, Meetings and Seminars	149,017	21,281
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	9,600	1,400
221011 Printing, Stationery, Photocopying and Binding	12,874	1,252
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,500	20
222001 Information and Communication Technology Services.	16,500	2,630
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	4,000	1,500
225204 Monitoring and Supervision of capital work	27,250	10,766
227001 Travel inland	201,711	6,020
227004 Fuel, Lubricants and Oils	72,650	2,286
228001 Maintenance-Buildings and Structures	99,035	0
228002 Maintenance-Transport Equipment	21,695	0
273104 Pension	1,193,490	378,880
273105 Gratuity	700,985	326,575

Department: 010 Administration

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		275,000	275,000
312221 Light ICT hardware - Acquisition		13,446	0
313131 Roads and Bridges - Improvement		9,000	0
	Total for Key Service Area	**3,448,056**	**1,197,360**
	Wage	574,802	167,000
	Non-Wage	2,392,212	735,545
	GoU Dev	481,041	294,816
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		16,000	0
221002 Workshops, Meetings and Seminars		36,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		42,079	0
227004 Fuel, Lubricants and Oils		13,196	0
228001 Maintenance-Buildings and Structures		27,984	0
	Total for Key Service Area	**142,259**	**0**
	Wage	0	0
	Non-Wage	106,034	0
	GoU Dev	36,225	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

	Pension and Gratuity entitlements for retired staff paid in time	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	125,025

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**125,025**
Wage	0	0
Non-Wage	0	70,708
GoU Dev	0	54,317
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Laptop computers procured for Human Resource Officer and OC Salaries	2 Laptop computers procured for Deputy CAO and OC Salaries	NONE
Performance Improvement Planning activities undertaken in lie with LGPA gaps	Performance Improvement Planning activities undertaken in lie with LGPA gaps	none
Monthly payroll printed and displayed on notice boards	Monthly payroll printed and displayed on notice boards	none
District payroll processed and updated regularly to inform monthly salary payments	District payroll processed and updated regularly to inform monthly salary payments	none
Monthly data capture and salary payment processes undertaken	Monthly data capture and salary payment processes undertaken	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,960
221008 Information and Communication Technology Supplies.	1,076	269
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	648
227001 Travel inland	7,000	2,374
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	**28,076**	**15,002**
Wage	0	0
Non-Wage	7,076	1,769
GoU Dev	21,000	13,233
Ext Finance	0	0
Total for Department	**3,618,391**	**1,337,387**
Wage	574,802	167,000
Non-Wage	2,505,322	808,022
GoU Dev	538,266	362,365
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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Annual Assessment and Mobilization activities of local revenue sources to be continued undertaken	Continuous performance assessment of local revenue sources done	NA
Routine monitoring and follow up of local revenue sources to be undertaken	Routine monitoring and follow up of local revenue sources to be undertaken in 7 lower local governments	NA
Quarterly local revenue performance review meetings to be held in Q4held.	Quarter Four local revenue performance review meetings held.	NA
Revenue stationery printed and distributed to user departments and LLGs	Revenue stationery was printed and distributed to user departments and LLGs	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,128
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
227001 Travel inland	10,000	1,626
Total for Key Service Area	**24,000**	**9,453**
Wage	0	0
Non-Wage	24,000	9,453
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Monthly staff salaries paid for all Finance department staff	Three Months staff salaries paid for all Finance department staff ie April, May and June	NA
Estimates of Revenue and Expenditure FY 2026/27prepared, laid to Council and approved	Estimates of Revenue and Expenditure FY 2026/2027 discussed and approved by Council	NA
District Financial Statements FY 2024/25 prepared and submitted to relevant authorities	District Financial Statements FY 2025/26 prepared and submitted to relevant authorities	NA
N/A	Implementation of Auditor General recommendations undertaken.	N/A
Departmental computers and printers serviced and maintained regularly	Departmental IFMs computers and printers serviced and maintained three times in Q4	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,478	39,533
221001 Advertising and Public Relations	1,000	1,000

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,730	2,100
221008 Information and Communication Technology Supplies.		2,000	1,585
221009 Welfare and Entertainment		11,560	5,580
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	250
221016 Systems Recurrent costs		30,000	7,500
222001 Information and Communication Technology Services.		3,810	387
227001 Travel inland		32,000	4,900
227004 Fuel, Lubricants and Oils		25,400	8,280
228002 Maintenance-Transport Equipment		1,500	0
	Total for Key Service Area	**256,478**	**71,115**
	Wage	135,478	39,533
	Non-Wage	121,000	31,582
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**280,478**	**80,568**
	Wage	135,478	39,533
	Non-Wage	145,000	41,035
	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		
2 District Council meetings held with relevant resolutions made	Held 02 District Council meetings	N/A
4 Sectoral Committees meetings held with relevant recommendations to Council	1 standing Committee meetings was held.	N/A
Quarterly LGPAC Committee meetings held	01 LGPAC Meeting held and submitted report to relevant authorities, Conducted monitoring exercise to secondary schools in Gomba.	N/A
District and Lower Local Government Councilor's month gratuity and honoraria paid	Paid monthly gratuity for District Councilors and monthly Honoraria for LLG Councilors, paid EX- gratia for LC 1 and LC II for FY 2025/26	N/A
District Service Commission meetings held and disciplinary cases handled	Held 05 District Service Commission meetings, advertised jobs, carried out short list, interviewed and recruited staff, paid retainer fees for members of DSC, paid Chairperson and the Secretary official travels attended.	In adequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,607	69,088
211105 Ex-Gratia for Political leaders.	165,540	77,040
211107 Boards, Committees and Council Allowances	52,628	14,249
221001 Advertising and Public Relations	2,500	1,900
221002 Workshops, Meetings and Seminars	51,000	22,168
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	899
221012 Small Office Equipment	2,516	629
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	37,448	10,820
227004 Fuel, Lubricants and Oils	40,312	7,279
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	0
Total for Key Service Area	**542,351**	**205,523**
Wage	170,607	69,088
Non-Wage	371,745	136,435
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
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 Monthly DSC meetings held	Conducted 5 DSC meetings , official travels for Chairperson and secretary facilitated	N/A
Official travels of the Chairperson and Secretary DSC facilitated	Official travels of the Chairperson and Secretary DSC facilitated	Inadequate funding due to LR shortfalls
N/A	01 LGPAC monitoring exercise conducted to government projects	N/A
4LGPAC meetings held with reports prepared and submitted to relevant authorities	1 LGPAC meeting held and submitted reports to relevant authorities, conducted a field monitoring to government projects	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,710
221002 Workshops, Meetings and Seminars	20,000	13,037
221011 Printing, Stationery, Photocopying and Binding	1,000	829
227001 Travel inland	15,000	5,422
227004 Fuel, Lubricants and Oils	1,252	316
Total for Key Service Area	**45,252**	**22,314**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	22,314
Ext Finance	0	0
Total for Department	**587,603**	**227,837**
Wage	170,607	69,088
Non-Wage	371,745	136,435
GoU Dev	45,252	22,314
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		
Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	NA
Project Structures at District and Subcounty levels strengthened and facilitated	Project Structures at District and Subcounty levels strengthened and facilitated	NA
Farmer institutional development and production plans formed for farmer groups	Farmer institutional development and production plans formed under the UCSATP	NA
Quarterly joint monitoring and mentoring of farmer groups along the value chains done	Quarterly joint monitoring and mentoring of farmer groups under UCSATP	NA
Media campaigns and radio talk shows done to increase publicity for the UCSATP	1 radio talk show conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,900	450
221002 Workshops, Meetings and Seminars	84,765	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,600	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	56,000	13,529
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	6,000	4
312221 Light ICT hardware - Acquisition	10,500	0
Total for Key Service Area	**215,765**	**13,983**
Wage	0	0
Non-Wage	205,265	13,983
GoU Dev	10,500	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Monthly salaries for all agricultural extension staff paid	Monthly salaries for all agricultural extension staff paid	NA
1000 Farmers visited, trained and monitored farmers across all sub counties.	1125 farmers visited, trained and monitored farmers across all sub counties.	NA

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		
Livestock vaccination activities conducted against FMD, Anthrax and Rabies.	120,000HC vaccinated against FMD, 80,000 HC against LSD and 90,000 shoats against PPR	NA
Farmer field days and agricultural exhibitions conducted	1 Farmer field day conducted	NA
1 Motor cycle, laptop, office tables, chairs, desktop computer, pestcides, fish feeds and fingerlings, plant clinic materials procured	1 motorcycle, 17 KTB Hives & safety gears, 1 Overhead sprinkler, 5 sets of items for the Animal/Plant Clinic, 5000 Fish Fingerlings and Feed, 20 Improved Female Goats, Pesticides and protective gear for vermin , 1 Laptop, 1 Banana Demo and furniture	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	293,376
221001 Advertising and Public Relations	3,200	800
221002 Workshops, Meetings and Seminars	20,000	5,000
221009 Welfare and Entertainment	2,720	680
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	126,438	31,534
227004 Fuel, Lubricants and Oils	41,000	10,250
228002 Maintenance-Transport Equipment	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312216 Cycles - Acquisition	15,000	14,990
312221 Light ICT hardware - Acquisition	8,000	8,000
312229 Other ICT Equipment - Acquisition	5,000	4,919
312235 Furniture and Fittings - Acquisition	6,000	5,978
312411 Cultivated Animals - Acquisition	15,008	15,000
312412 Cultivated Plants - Acquisition	4,000	4,000
Total for Key Service Area	**1,269,366**	**402,527**
Wage	993,000	293,376
Non-Wage	218,358	55,014
GoU Dev	58,008	54,137
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Operation and maintenance of demonstration sites	No demonstration site maintained	NA
Farmer trainings through farmer field schools carried out	Farmer trainings through farmer field schools carried out	NA
Awareness creation and linkage of farmers with equipment suppliers carried out	No Awareness creation and linkage of farmers with equipment suppliers carried out	Activity carried out in Q1
Extension support services to beneficiary farmers including local leaders, supervision	Extension support services to beneficiary farmers including local leaders, supervision	NA
Outstanding obligations for service providers paid for construction of solar powered micro irrigation systems for selected farmers	Outstanding obligations for service providers paid for construction of solar powered micro irrigation systems for selected farmers	NA
Monitoring of installed micro irrigation systems done	Monitoring of installed micro irrigation systems done	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	71,357	17,839
224003 Agricultural Supplies and Services	0	109,012
227001 Travel inland	15,000	0
312149 Other Land Improvements - Acquisition	70,000	5,410
313135 Water Plants, pipelines and sewerage networks - Improvement	21,589	0
Total for Key Service Area	**177,946**	**132,261**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	162,946	132,261
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	NA
Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	NA
Regulations for fisheries and livestock	Regulations for fisheries and livestock	NA
Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	105 Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	NA
PDM enterprise development and technical support on business plans	50 PDM enterprise development and technical support on business plans	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,440	360

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
227001 Travel inland	21,675	5,342
312411 Cultivated Animals - Acquisition	16,857	15,180
312412 Cultivated Plants - Acquisition	16,500	16,500
Total for Key Service Area	**56,472**	**37,382**
Wage	0	0
Non-Wage	23,115	5,702
GoU Dev	33,357	31,680
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
Housing and bicycle allowance for parish chiefs paid	Housing and bicycle allowance for parish chiefs paid	NA
Parish Development Model Committees facilitated	PDM vetting committees, PDM board members and supervisory committee members elected	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	49,028	24,270
227001 Travel inland	58,800	16,472
Total for Key Service Area	**107,828**	**40,742**
Wage	0	0
Non-Wage	107,828	40,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,827,376**	**626,896**
Wage	993,000	293,376
Non-Wage	569,565	115,442
GoU Dev	264,811	218,078
Ext Finance	0	0

VOTE: 832 Gomba District Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Environmental and social screening of development projects and compliance monitoring done	Environmental and social screening of development projects and compliance monitoring done	N/A
Staff houses at Maddu HCIV renovated	Renovation of a staff house at Maddu HCIV completed	N/A
Environmental and social screening of development projects and compliance monitoring done	Q4 Transfer of PHC and RBF funds to all facilities done	N/A
Monthly salaries for all health workers paid	Monthly salaries for all health workers paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,709	787,776
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	9,000	2,700
263308 Sector Conditional Grant (Non-Wage)	588,815	147,204
313111 Residential Buildings - Improvement	118,729	81,855
Total for Key Service Area	**3,869,253**	**1,021,034**
Wage	3,149,709	787,776
Non-Wage	588,815	147,204
GoU Dev	130,729	86,055
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	Annual District HIV/AIDS performance review and planning meeting held	N/A
Quarterly joint facility support supervision and technical backstopping done	Quarterly joint facility support supervision and technical backstopping done	N/A
Quarterly District led CQI meetings & DQAs held	Quarterly District led CQI meetings & DQAs held	N/A
HIV/AIDS outreaches conducted for struggling indicators facilities	HIV/AIDS outreaches conducted for struggling indicators facilities	N/A
Quarterly HIV/AIDS stakeholders and performance review meetings held	Quarterly HIV/AIDS stakeholders and performance review meetings held	N/A

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	113,832	47,396
Total for Key Service Area	**113,832**	**47,396**
Wage	0	0
Non-Wage	113,832	47,396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly data collection, analysis, reporting and DQA activities undertaken	Monthly data collection, analysis, reporting and DQA activities undertaken	N/A
SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	N/A
Quarterly District Health Management Team performance review meetings held	Quarterly District Health Management Team performance review meetings held	N/A
Health facility drugs and logistics management systems strengthened	Health facility drugs and logistics management systems strengthened	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,262
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	3,800	1,000
223005 Electricity	800	200
227001 Travel inland	10,000	2,768
227004 Fuel, Lubricants and Oils	16,042	4,012
228002 Maintenance-Transport Equipment	8,200	2,050
Total for Key Service Area	**57,442**	**16,442**
Wage	0	0
Non-Wage	57,442	16,442
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 832 Gomba District Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
ART Services extended to all health facilities	ART Services extended to all health facilities	N/A
Quarterly support supervision and mentorship on HIV/ AIDS services and care done	Quarterly support supervision and mentorship on HIV/ AIDS services and care done	N/A
Quarterly performance review meetings conducted	Quarterly performance review meetings conducted	N/A
Routine vaccination activities conducted together with community outreaches	Routine vaccination activities conducted together with community outreaches	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,791	0
227001 Travel inland	30,000	4,572
Total for Key Service Area	**154,791**	**4,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,791	4,572
Total for Department	**4,195,318**	**1,089,444**
Wage	3,149,709	787,776
Non-Wage	760,090	211,041
GoU Dev	130,729	86,055
Ext Finance	154,791	4,572

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Monthly salaries to all Primary teachers paid	Monthly salaries paid to all qualifying primary school teachers	Personnel not enough in primary schools in the district Staff retention is hard in schools Lile Bugula,Kasambya,Kyayi,Kyamboobo Some staff still move longer distances to their working stations from the areas of residence
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Institutions Monitored,supervised and supported	91 UPE and 72 Private schools monitored, supervised and supported	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,819,312	1,098,108
Total for Key Service Area	**4,819,312**	**1,098,108**
Wage	4,819,312	1,098,108
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monthly salaries paid to all primary school teachers	Monthly salaries paid to all primary school teachers	N/A
UPE capitation transferred to all government aided primary schools in time	UPE capitation transferred to all government aided primary schools in time	N/A
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	879,250	296,307
Total for Key Service Area	**879,250**	**296,307**
Wage	0	0
Non-Wage	879,250	296,307

Department: 060 Education

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

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
Capitation Grants transferred to all government aided schools in time	Capitation Grants transferred to all government aided schools in time	N/A
Enrolment details for learners captured and submitted to MOES	Enrolment details for learners captured and submitted to MOES	N/A
All Secondary schools inspected and monitored at least once per term	All Secondary schools inspected and monitored at least once per term	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		929,640	313,289
	Total for Key Service Area	**929,640**	**313,289**
	Wage	0	0
	Non-Wage	929,640	313,289
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly salaries to all Secondary school teachers paid	Monthly salaries to all Secondary school teachers paid	N/A
All secondary schools inspected and monitored at least once per term	All secondary schools inspected and monitored at least once per term	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,826,065	956,508
	Total for Key Service Area	**3,826,065**	**956,508**
	Wage	3,826,065	956,508
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation grants transferred to all tertiary institutes	Capitation grants transferred to all tertiary institutes on a termly basis	N/A
Monthly salaries for all tertiary education teachers paid in time	Monthly salaries for all tertiary education teachers paid in time	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,423,544	330,238
	Total for Key Service Area	**1,423,544**	**330,238**
	Wage	1,423,544	330,238
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation fund disbursed to Tertiary accounts,Tertiary institutions supported.	Capitation fund disbursed to Tertiary accounts, Tertiary institutions supported.	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		977,101	329,283
	Total for Key Service Area	**977,101**	**329,283**
	Wage	0	0
	Non-Wage	977,101	329,283
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
District Inspectors and Associate Assessors trained in the e-inspection system	District Inspectors and Associate Assessors trained in the e-inspection system	N/A
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	50 School Management Committees trained in leadership and management	N/A
All schools supported to develop and implement annual school improvement plans	All schools supported to develop and implement annual school improvement plans	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221002 Workshops, Meetings and Seminars	36,000	16,536
221008 Information and Communication Technology Supplies.	3,000	2,241
221009 Welfare and Entertainment	3,000	1,011
222001 Information and Communication Technology Services.	3,000	1,011
227001 Travel inland	31,000	8,198
227004 Fuel, Lubricants and Oils	15,000	5,055
Total for Key Service Area	**115,000**	**34,052**
Wage	0	0
Non-Wage	115,000	34,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly salaries for all Education Department staff paid in time	Monthly salaries for all Education Department staff paid in time	N/A
District Inspectors and Associate Assessors trained in the e-inspection system	District Inspectors and Associate Assessors trained in the e-inspection system	N/A
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	50 School Management Committees trained in leadership and management	N/A
Capacity building carried out for all atleast once a year to all stakeholder	Capacity building carried out for all at least once a year to all stakeholder	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,284	20,560
221002 Workshops, Meetings and Seminars	21,000	7,077
227001 Travel inland	32,000	10,784
227004 Fuel, Lubricants and Oils	12,000	4,044
228002 Maintenance-Transport Equipment	10,000	8,551
Total for Key Service Area	**160,284**	**51,016**
Wage	85,284	20,560
Non-Wage	75,000	30,456
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Renovation of 4 two classroom blocks at Kibona P.S in Kyayi Sub County, Nakaye P.S in Kanoni Town Council, Kanziira COU P.S and Kisamula P.S in Kabulasoke Sub County	Renovation of a 3 classroom block with an office at Kibona P.S in Kyayi Sub County done	Inadequate funds realized for school maintenance activities
Construction of 14 five stance lined pit latrines at Kanoni C.S and Kasaka P.S in Kanoni Town Council, Mamba COU P.S, Lwanganzi C/S,Kisoga C/U ,Ssaali in Kyegonza Sub County, Mpongo COU P.S and Sserumbe UMEA P.S in Mpenja Sub County, Lubaale COU P.S ,Lugaaga C/U, Luzira P.S, Kabulasoke Demonstration, Kabulasoke Sub County, Nkokonjeru P.S in Kifampa Sub County, Maddu COU P.S, Kiwumulo Kigezi P.S and P.S and Lumanyo Maddu Town Council, and Nkokonjeru.	6 Five stance lined pit latrines constructed at Mpongo COU P.S, Kisigula UMEA P.S, Kasaka COU P.S, Kisoga COU P.S, Lubaale COU P.S and Kiwumulo - Kigezi P.S	Inadequate funds realized for school maintenance activities
Procurement of 200 three seater wooden desks for selected schools.	416 Three seater wooden desks procured and supplied in selected UPE schools i.e. Kimwanyi P.S, Serumbe UMEA P.S, Buyanja P.S, Mpogo R.C P.S, Nkokonjeru P.S, Bukandula UMEA P.S, Kisamula P.S, Kalwanga P.S, Luzira P.S, Mpongo COU P.S, Mpongo UMEA P.S etc.	Released some savings from UPE capitation grants to schools
Construction of 4 two classroom blocks at Buwanguzi p/s Mpenja subcounty,Kakubansiri Moslem P.S and Bukandula UMEA P.S in Kabulasoke Sub County as well as Ssali P.S in Kyegonza Sub CountyMoslem P.S and Bukandula UMEA P.S in Kabulasoke Sub County as well as Ssali P.S in Kyegonza Sub County	Construction of 2 Two-classroom blocks with an office completed at Bukandula UMEA P.S and Nkokonjeru P.S	Inadequate funding

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,657	11,173
228001 Maintenance-Buildings and Structures	165,905	156,956
312121 Non-Residential Buildings - Acquisition	318,793	309,420
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	**520,356**	**477,550**
Wage	0	0
Non-Wage	177,905	165,956
GoU Dev	342,450	311,593
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Games and sports seminars and trainings organized for schools	Games and sports seminars and trainings organized for schools	N/A
District level ball games and athletics competitions conducted	District level athletics competitions conducted at Buyinjabutoole Parish	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,000	7,077
221007 Books, Periodicals & Newspapers		600	202
221008 Information and Communication Technology Supplies.		2,000	1,334
221009 Welfare and Entertainment		2,100	1,401
221011 Printing, Stationery, Photocopying and Binding		1,000	337
221012 Small Office Equipment		900	300
224004 Beddings, Clothing, Footwear and related Services		800	534
227001 Travel inland		18,000	6,066
227004 Fuel, Lubricants and Oils		1,800	607
228002 Maintenance-Transport Equipment		1,800	607
	Total for Key Service Area	**50,000**	**18,464**
	Wage	0	0
	Non-Wage	50,000	18,464
	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

All schools inspected or monitored on integration of SNE services at least once per term	All schools inspected or monitored on integration of SNE services at least once per term	Small operating space Small facilitation to the sector The sector has no vehicle for routine supervision and support of learners
Teachers mentored and trained in supporting learners with special needs	NA	
Communities mobilized and sensitized on children's rights and SNE	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,011
221009 Welfare and Entertainment		1,000	337
221011 Printing, Stationery, Photocopying and Binding		400	135
227001 Travel inland		1,000	337
227004 Fuel, Lubricants and Oils		600	600
	Total for Key Service Area	**6,000**	**2,420**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,000	2,420
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,706,553**	**3,907,234**
	Wage	10,154,206	2,405,414
	Non-Wage	3,209,896	1,190,227
	GoU Dev	342,450	311,593
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine servicing and maintenance of the District road equipment.	Routine servicing and maintenance of the District road equipment.	Inadequate allocation for mechanical imprest amidst frequent breakdowns of equipment
Quarterly District Roads Committee meetings held.	Q4 District Roads Committee meetings held.	N/A
Routine monitoring and supervision of construction works done	Routine monitoring and supervision of construction works done	N/A
Community engagement meetings held in roads project areas.	Community engagement meetings held in roads project areas i.e. Bukandula, Bulwadda, Maddu, Kigezi	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	24,000	11,241
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224010 Protective Gear	5,000	1,266
227001 Travel inland	24,000	10,370
227004 Fuel, Lubricants and Oils	40,000	40,000
228001 Maintenance-Buildings and Structures	55,000	38,221
228002 Maintenance-Transport Equipment	100,000	5,000
Total for Key Service Area	**250,000**	**106,598**
Wage	0	0
Non-Wage	250,000	106,598
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nakitembe – Kyamboobo Road (9.0km)	Routine mechanized maintenance of Bukandula –Lugaaga – Kampaama – Katete - Bulwadda (12.9 km), Kifampa – Kibimba – Mabanda (10.0 km), Lwaweeba - Kirasi Road (4.00 km), Malere - Kikambwe Road (3.00 km) and Nakitembe - Kyamboobo Road (9.0km).	N/A
Monthly salaries to all department staff paid	Monthly salaries to all department staff paid	Monthly salaries to all department staff paid
Annual conditional assessment of all roads and planned projects done.	Annual conditional assessment of all roads and planned projects done.	N/A
ADRICS Report prepared and submitted to MoWT	ADRICS Report prepared and submitted to MoWT	N/A

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		
Environmental and Social Screening of all roads projects done	Environmental and Social Screening of all roads projects done	N/A
NA	NA	
NA	NA	
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,137	46,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,644
221002 Workshops, Meetings and Seminars	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	120
227001 Travel inland	0	1,122
228001 Maintenance-Buildings and Structures	750,000	249,133
228002 Maintenance-Transport Equipment	0	44
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	**936,137**	**304,196**
Wage	186,137	46,732
Non-Wage	750,000	257,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,186,137**	**410,794**
Wage	186,137	46,732
Non-Wage	1,000,000	364,062
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
15 Water sources rehabilitated district wide using GWASA	12 Water sources rehabilitated district wide using GWASA	Cost of assessed projects overran available resources
Annual conditional assessment of all water sources done and data base updated	Routine data collection done and data base updated	N/A
Water quality testing done on all sources	Routine water quality testing done on all sources at least once a year	N/A
1 Quarterly WASH Coordination and stakeholder performance review meetings held	Q4 WASH Coordination and stakeholder performance review meetings held	N/A
Ground breaking and commissioning ceremonies of development projects organized	Commissioning ceremonies of completed water projects done.	N/A
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County	Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County - Phase I done	N/A
Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done	NA	Completed in Q3
Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County	Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County still on-going	Delays in completion by the contractor
Environmental and Social screening of all development projects done	NA	Completed in Q1
Quarterly monitoring of all water projects done to check compliance to social and environmental safeguards	Q4 monitoring of all water projects done to check compliance to social and environmental safeguards	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	37,468	14,181
221011 Printing, Stationery, Photocopying and Binding	4,000	345
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	4,258	2,760
227001 Travel inland	49,181	17,632
227004 Fuel, Lubricants and Oils	11,000	924
228002 Maintenance-Transport Equipment	8,000	2,294
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,854	114,569
313135 Water Plants, pipelines and sewerage networks - Improvement	63,040	17,193

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**722,301**	**184,147**
	Wage	48,000	12,000
	Non-Wage	76,171	24,695
	GoU Dev	598,130	147,452
	Ext Finance	0	0
	Total for Department	**722,301**	**184,147**
	Wage	48,000	12,000
	Non-Wage	76,171	24,695
	GoU Dev	598,130	147,452
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance monitoring of waste management	compliance monitoring of waste management as done in kaalo forest reserve and kifampa town, maddu town council.	NA
compliance monitoring and enforcement of developments	compliance monitoring and enforcement of developments done in several areas with in the district: proposed fuel station in Nsambe, buildings in Luembe Mpenja, Maddu B, kiriri East, among others	na
stakeholder monitoring of development projects	stakeholder monitoring of development projects carried out.	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500	184
223001 Property Management Expenses	500	120
227001 Travel inland	1,000	101
Total for Key Service Area	**2,000**	**405**
Wage	0	0
Non-Wage	2,000	405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
120 Evicted households supported with alternative livelihood	NA	lack of enough funds
Enforcement activities conducted and households evicted from water catchment areas	Enforcement activities conducted and households evicted from water catchment areas done.	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,329	3,411
227004 Fuel, Lubricants and Oils	1,000	154
Total for Key Service Area	**8,329**	**3,564**
Wage	0	0
Non-Wage	8,329	3,564
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Area under wetland proximity determined	Area under wetland proximity determined Carried out	NA
sensitization of wetland committees and users	sensitization of wetland committees and users carried out	NA
Development of wetland action plans	NA	insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,400	584
221012 Small Office Equipment	600	352
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**3,000**	**936**
Wage	0	0
Non-Wage	3,000	936
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	Communities in Town Councils and Rural Growth Centers mobilized and sensitized on waste management carried out	NA
One site identified and gazatted for dumping of waste	NA	no funds
Waste management plans prepared and approved for all LLGs	NA	no funds
0District Waste Management Plan prepared and approved by Council	NA	no funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	500	0
227001 Travel inland	2,500	417
227004 Fuel, Lubricants and Oils	1,000	84
Total for Key Service Area	**4,000**	**501**
Wage	0	0
Non-Wage	4,000	501
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Sensitization about land matters done	sensitization about land matters carriedout.	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	84
221011 Printing, Stationery, Photocopying and Binding		1,000	184
223001 Property Management Expenses		500	200
227001 Travel inland		9,000	1,584
227004 Fuel, Lubricants and Oils		4,000	834
	Total for Key Service Area	**17,000**	**2,886**
	Wage	0	0
	Non-Wage	17,000	2,886
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
6 Community sensitization meetings conducted on Climate Change effects and mitigation	NA	climate change integrated in other sensitization meetings
5 Households mobilized and sensitized on using green efficient technologies	NA	no funds

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	115
227004 Fuel, Lubricants and Oils		1,000	0
228002 Maintenance-Transport Equipment		1,000	667
	Total for Key Service Area	**3,000**	**782**
	Wage	0	0
	Non-Wage	3,000	782
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Training in sustainable livelihood interventions	NA	no funds

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	84

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
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Key Service Area	**2,000**	**84**
	Wage	0	0
	Non-Wage	2,000	84
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

District profile for fragile eco systems developed and updated regularly	District profile for fragile eco systems developed and updated regularly	NA
Boundary opening and demarcation of all fragile wetlands done	Boundary opening and demarcation of all fragile wetlands done	NA
Restoration and protection of wetlands (creation of wetland committees, planting of indigenous trees) along wetlands	NA	no funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		1,000	84
221011 Printing, Stationery, Photocopying and Binding		1,000	118
224003 Agricultural Supplies and Services		15,000	8,755
227001 Travel inland		20,000	9,659
227004 Fuel, Lubricants and Oils		15,000	3,820
228002 Maintenance-Transport Equipment		2,000	1,334
	Total for Key Service Area	**56,000**	**23,770**
	Wage	0	0
	Non-Wage	56,000	23,770
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Development of wetland action plans	NA	NO FUNDS
wetland demarcation done	Demarcation of Lake wamala shore done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	84

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
227004 Fuel, Lubricants and Oils		1,000	292
	Total for Key Service Area	**3,500**	**376**
	Wage	0	0
	Non-Wage	3,500	376
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Opening boundaries of all local forest reserves to curb encroachment	opening boundaries of all local forest reserve to curb encroachment done	NA
100ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	400ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	834
224003 Agricultural Supplies and Services		4,000	355
227001 Travel inland		4,000	336
227004 Fuel, Lubricants and Oils		8,000	3,172
	Total for Key Service Area	**18,000**	**4,697**
	Wage	0	0
	Non-Wage	18,000	4,697
	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

Eviction of illegal occupants in wetlands and forest reserves done	Eviction of illegal occupants in wetlands and forest reserves done	NA
Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures	Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures done.	NA
All development projects screened and mitigation measures incorporated in BOQs	NA	all done in first quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	417

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
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		1,000	749
	Total for Key Service Area	**4,500**	**1,166**
	Wage	0	0
	Non-Wage	4,500	1,166
	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

Community mobilization and sensitization on physical planning laws and policies done	NA	NO FUNDS
10 Building Plans received and approved	10 Building Plans received and approved	NA
25 Development sites or projects inspected for compliance and enforcement	36 Development sites or projects inspected for compliance and enforcement	NA
1 District Physical Planning Committee meetings held	NA	TWO held in the last quarters

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	500
227001 Travel inland		2,000	250
227004 Fuel, Lubricants and Oils		3,000	1,000
	Total for Key Service Area	**8,000**	**1,750**
	Wage	0	0
	Non-Wage	8,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization about HIV/AIDS	one meeting on HIV/aids	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff salaries paid	General staff salaries paid IN TIME	NA
District Waste Management Plan prepared and approved by Council	NA	NO FUNDS
Waste management plans prepared and approved for all LLGs	NA	NO FUNDS
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	NA
One site identified and gazatted for dumping of waste	NA	`NO FUNDS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		375,455	106,051
	Total for Key Service Area	**375,455**	**106,051**
	Wage	375,455	106,051
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**505,784**	**146,968**
	Wage	375,455	106,051
	Non-Wage	130,329	40,916
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
More District DREAMS Steering Committee meeting will be held in Q4	1 quarterly District Dreams Steering Committee meeting held in q4.	Lack of enough funds
More Quarterly support supervision activities to be undertaken for the DREAMS Program in Q4.	NA	No funds were recieved in q4
More Quarterly Performance Review meetings for the VAC Committee will be held in Q4	NA	No funds were recieved in q4
More DAC operations and maintenance costs will be disbursed in Q4	DAC operations and maintenance meeting done.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,921	1,170
227001 Travel inland	10,000	6,500
Total for Key Service Area	**22,921**	**7,670**
Wage	0	0
Non-Wage	22,921	7,670
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
More Quarterly Performance Review meetings for the VAC Committee will be held in Q4.	12 Meetings were held on VAC Committee.	NA
Morer Cases GBV and juvenile offenders will be handled up to prosecution stage in Q4	10 GBV cases and Juvenile offenders were reported and handled in q4.	NA
More Refresher trainings on Gender and Equity Budgeting, and Gender Mainstreaming will be done for all departments and LLGs in Q4	4 meetings were carriedout on gender and equity ,and mainsteaming .	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,134	7,000
221011 Printing, Stationery, Photocopying and Binding	1,866	0
227001 Travel inland	16,000	7,000
Total for Key Service Area	**36,000**	**14,000**
Wage	0	0
Non-Wage	36,000	14,000

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

Quarterly monitoring and support supervision of all ECD centres in the District will be done.	NA	No enough funds to carryout the activity
Registration of all ECD Centres in the District will be done and district profile will be updated	NA	No enough funds to facilitate the program

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	2,500
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221016 Systems Recurrent costs		1,000	350
227001 Travel inland		10,000	3,028
227004 Fuel, Lubricants and Oils		4,000	1,035
	Total for Key Service Area	**26,000**	**7,163**
	Wage	0	0
	Non-Wage	26,000	7,163
	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

Monthly salaries for all CBS department staff will be paid in time in Q4	All the monthly salaries for CBS staff paid in time in q4.	NA
More Quarterly departmental coordination, planning and performance review meetings will be held in Q4	1 quarterly departmental meeting held with all CBS staff in q4.	NA
More Quarterly Technical support supervision and backstopping of all CDOs will be conducted in Q4	support supervision and backstopping of all CDOs done.	NA
More development projects will be screened and monitored for compliance of social safeguards	several develomental projects screened and monitored for compliance social safeguards.	NA
More Cases on GBV and juvenile offenders will be handled up to prosecution stage in Q4	10 GBV cases handled in q4 and juvenile offenders placed in institutional homes.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,557	28,117
221001 Advertising and Public Relations	4,000	1,038
221002 Workshops, Meetings and Seminars	3,083	771
227001 Travel inland	10,000	2,500

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**127,640**	**32,426**
	Wage	110,557	28,117
	Non-Wage	17,083	4,309
	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

More Community groups will be mobilized and supported to access funding under UWEP and YLP in Q4	NA	Its done annually not on a quarter basis so it was carriedout in the previous quarters during the year.
More Community groups and associations will be mobilized, screened and funded under Micro Projects	NA	No funds were available for the micro-projects.
More Women entrepreneurs will be mobilized and sensitized about the GROW Project	NA	No funds for the project in q4.
More Mobilisation, support and funds will be provided to Groups under the Special Enterprise Grant for Older Persons (SEGOP) and National Special Grant for Persons with Disabilities in Q4.	NA	The mobilisation and distribution of the grant was done in q3.
More Mobilization and enrollment of eligible beneficiaries under the SAGE Programme will be done	Eligible beneficiaries mobilized to receive Q4 SAGE funds	No funds for the activity

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

Item		Approved Budget	Spent
227001 Travel inland		42,000	0
263402 Transfer to Other Government Units		90,000	55,411
	Total for Key Service Area	**132,000**	**55,411**
	Wage	0	0
	Non-Wage	132,000	55,411
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**344,561**	**116,670**
	Wage	110,557	28,117
	Non-Wage	234,004	88,553
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Budget FY 2026/27 discussed and approved by Council by 31st May 2026. Final Performance Contract compiled and submitted to MoFPED	District Budget FY 2026/27 discussed and approved by Council by 31st May 2026. Final Performance Contract compiled and submitted to MoFPED	N/A
Support supervision, mentoring and monitoring in all LLGs done	Support supervision, mentoring and monitoring in all LLGs done	N/A
3 Monthly District Technical Planning Committee meetings held	2 Monthly District Technical Planning Committee meetings held for April and June 2026	N/A
N/A	All LLGs supported to finalize their Development Plans aligned to NDP and DDP	Delays in response to comments by LLGs
Q3 FY 2025/26 Performance Progress Reports compiled and submitted to MoFPED	Q3 FY 2025/26 Performance Progress Reports compiled and submitted to MoFPED	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,884	17,616
221002 Workshops, Meetings and Seminars	22,500	4,947
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	610
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	7,500	2,800
227001 Travel inland	18,600	6,234
227004 Fuel, Lubricants and Oils	7,000	2,040
312121 Non-Residential Buildings - Acquisition	100,000	98,081
312139 Other Structures - Acquisition	19,303	19,200
312221 Light ICT hardware - Acquisition	21,000	21,000
312235 Furniture and Fittings - Acquisition	18,000	14,000
Total for Key Service Area	**286,187**	**189,628**
Wage	60,884	17,616
Non-Wage	37,000	9,686
GoU Dev	188,303	162,326
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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		
District Q3 Statistical Abstract prepared and submitted to relevant authorities.	District Q3 Statistical Abstract prepared and submitted to relevant authorities.	N/A
3 District Statistical Committee meetings held.	3 District Statistical Committee meetings held.	Inadequate funding due to LR shortfalls
49 Parish Level Management Information Systems functional and updated regularly.	49 Parish Level Management Information Systems functional and updated regularly.	N/A
All LLGs mentored and supported in data collection, management, processing and utilization	All LLGs mentored and supported in data collection, management, processing and utilization	N/A
PDM Data collection done and MIS updated routinely	PDM Data collection done, MIS updated routinely and SPEAR Reports produced	N/A
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Construction of the District Administration Block - Phase IV undertaken	Construction works for the District Administration Block - Phase IV completed	N/A
Boardroom furniture procured for the new District Boardroom	20 Office chairs and 2 filling cabins procured for selected offices	District Boardroom wasn't ready for occupation thus resolved to procure office furniture for selected offices
Back-up security solar light system installed at the District Headquarters	Back-up security solar light system installed at the District Headquarters	N/A
5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	N/A
Renovation of Chairman LCV and CAO's Office floor	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	15,000	5,600
Total for Key Service Area	**27,000**	**8,600**
Wage	0	0
Non-Wage	15,000	5,600
GoU Dev	12,000	3,000
Ext Finance	0	0
Total for Department	**313,187**	**198,228**
Wage	60,884	17,616
Non-Wage	52,000	15,286
GoU Dev	200,303	165,326
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Monthly Internal Auditor's fuel entitlements paid	Monthly Internal Auditor's fuel entitlements paid	N/A
Verification and certification of supplies, works and procured items done	Verification and certification of ICT and agricultural supplies, works and procured items done	N/A
N/A	NA	Already done in Q3
Office stationery and small equipment procured.	Office stationery and small equipment procured.	N/A
Conduct and witness official hand overs of offices	NA	No activity done in Q4
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All Lower Local Governments, education institutions and health facilities audited.	Q3 Internal Audit exercise conducted in all Lower Local Governments.	N/A
Special audits conducted upon request from authorities	One special audit conducted on Rwakibira Dam construction project under the LEGS Program	N/A
Q4 Internal Audit reports prepared and submitted to relevant authorities.	Q4 Internal Audit reports prepared and submitted to relevant authorities.	N/A
N/A	Annual Internal Audit Plan FY 2026/27 prepared and approved	N/A
Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,571	17,056
221002 Workshops, Meetings and Seminars	12,000	2,749
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	29,000	5,750
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**80,571**	**28,555**
Wage	24,571	17,056
Non-Wage	56,000	11,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**80,571**	**28,555**
Wage	24,571	17,056
Non-Wage	56,000	11,499

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		
District tourism profile prepared and disseminated	Draft District tourism profile prepared	Inadequate facilitation for the stakeholder consultations and dissemination
Schools and communities mobilized to embrace domestic tourism	Schools and communities mobilized to embrace domestic tourism	N/A
Accommodation facilities visited, assessed and supported to improve on quality of services	Accommodation facilities visited, assessed and supported to improve on quality of services	N/A
Office stationery and supplies procured	Office stationery and supplies procured	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	1,251
227001 Travel inland	5,795	1,449
Total for Key Service Area	**10,795**	**2,700**
Wage	0	0
Non-Wage	10,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Monthly staff salaries paid to all departmental staff	Monthly staff salaries paid to all departmental staff	N/A
Refresher trainings and technical support supervision for all 49 PDM SACCOs done	49 PDM SACCOs supported in election of new leadership	N/A
6 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	4 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	Inadequate facilitation for mobilization activities
36 Emyooga beneficiary groups supervised and given technical support supervision	NA	Activities undertaken in Q2 and Q3
13 SACCOs operations audited and financial advice given	50 SACCOs operations audited and financial advice given	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	48,046	12,299
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	28,063	3,954
221011 Printing, Stationery, Photocopying and Binding	1,600	397

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	5,500
Total for Key Service Area	**107,709**	**22,651**
Wage	48,046	12,299
Non-Wage	59,663	10,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**118,504**	**25,350**
Wage	48,046	12,299
Non-Wage	70,458	13,051
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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Monthly staff salaries and pension paid to all administration staff in the District	Monthly staff salaries and pension paid to all administration staff in the District by 28th of every month	NONE
Construction of the District Administration Block – Phase 5 done	Construction of the District Administration Block – Phase 5 final finishings done	NONE
Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	NONE
Procurement processes for all development projects, supplies and revenue centres coordinated	Procurement processes for all development projects, supplies and revenue centres coordinated	NONE
Monthly staff salaries paid to all administration staff in the District	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done. Pension and Gratuity entitlements for retired staff paid	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	574,802	574,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	40,500	0
221001 Advertising and Public Relations	3,000	2,000
221002 Workshops, Meetings and Seminars	149,017	41,229
221008 Information and Communication Technology Supplies.	5,000	4,000
221009 Welfare and Entertainment	9,600	5,600
221011 Printing, Stationery, Photocopying and Binding	12,874	3,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,500	900
222001 Information and Communication Technology Services.	16,500	9,000
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	4,000	3,200
225204 Monitoring and Supervision of capital work	27,250	24,996
227001 Travel inland	201,711	57,480

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
227004 Fuel, Lubricants and Oils	72,650	9,500
228001 Maintenance-Buildings and Structures	99,035	0
228002 Maintenance-Transport Equipment	21,695	8,500
273104 Pension	1,193,490	1,177,454
273105 Gratuity	700,985	845,470
312121 Non-Residential Buildings - Acquisition	275,000	275,000
312221 Light ICT hardware - Acquisition	13,446	0
313131 Roads and Bridges - Improvement	9,000	0
Total for Key Service Area	**3,448,056**	**3,045,631**
Wage	574,802	574,802
Non-Wage	2,392,212	2,170,833
GoU Dev	481,041	299,996
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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	16,000	0
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,079	0
227004 Fuel, Lubricants and Oils	13,196	0
228001 Maintenance-Buildings and Structures	27,984	0
Total for Key Service Area	**142,259**	**0**
Wage	0	0
Non-Wage	106,034	0

Department: 010 Administration

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

GoU Dev	36,225	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

	Pension and Gratuity entitlements for retired staff paid in time	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	644,627
Total for Key Service Area	**0**	**644,627**
Wage	0	0
Non-Wage	0	427,361
GoU Dev	0	217,266
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

2 Laptop computers procured for Human Resource Officer and OC Salaries	2 Laptop computers procured for Deputy CAO and OC Salaries	NONE
Performance Improvement Planning activities undertaken in lie with LGPA gaps	Performance Improvement Planning activities undertaken in lie with LGPA gaps	none
Monthly payroll printed and displayed on notice boards	Monthly payroll printed and displayed on notice boards	none
District payroll processed and updated regularly to inform monthly salary payments	District payroll processed and updated regularly to inform monthly salary payments	none
Monthly data capture and salary payment processes undertaken	Monthly data capture and salary payment processes undertaken	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	8,000	8,000
221008 Information and Communication Technology Supplies.	1,076	1,076
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	7,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	**28,076**	**28,076**
Wage	0	0
Non-Wage	7,076	7,076
GoU Dev	21,000	21,000
Ext Finance	0	0
Total for Department	**3,618,391**	**3,718,335**
Wage	574,802	574,802
Non-Wage	2,505,322	2,605,270
GoU Dev	538,266	538,262
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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Annual Assessment and Mobilization activities of local revenue sources undertaken	Annual Assessment and Mobilization activities of local revenue sources undertaken	NA
Routine monitoring and follow up of local revenue sources undertaken	Routine monitoring and follow up of local revenue sources to be undertaken in 7 lower local governments	NA
Quarterly local revenue performance review meetings held.	one Quarterly local revenue performance review meetings held.	NA
Revenue stationery printed and distributed to user departments and LLGs	Revenue stationery was printed and distributed to user departments and LLGs	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	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
227001 Travel inland	10,000	9,500
Total for Key Service Area	**24,000**	**23,200**
Wage	0	0
Non-Wage	24,000	23,200
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Monthly staff salaries paid for all Finance department staff	Monthly staff salaries paid for all Finance department staff for FY 2025/26	NA
Estimates of Revenue and Expenditure FY 2025/26 prepared, laid to Council and approved	Estimates of Revenue and Expenditure FY 2026/2027 prepared, laid, discussed and approved by Council as per the LG and PFM Acts.	NA
District Financial Statements FY 2024/25 prepared and submitted to relevant authorities	Annual District Financial Statements FY 2025/26 prepared and submitted to relevant authorities	NA
N/A	External Audit by the Auditor General for the FY ended June 2025 coordinated	N/A
Departmental computers and printers serviced and maintained regularly	Departmental IFMs computers and printers serviced and maintained three times in Q4	NA

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,478	135,478
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	10,730	9,100
221008 Information and Communication Technology Supplies.	2,000	1,585
221009 Welfare and Entertainment	11,560	9,970
221011 Printing, Stationery, Photocopying and Binding	2,000	1,299
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	3,810	3,810
227001 Travel inland	32,000	32,000
227004 Fuel, Lubricants and Oils	25,400	22,393
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**256,478**	**249,136**
Wage	135,478	135,478
Non-Wage	121,000	113,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**280,478**	**272,335**
Wage	135,478	135,478
Non-Wage	145,000	136,857
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		
2 District Council meetings held with relevant resolutions made	7 District Council meetings were held and relevant resolutions were made	N/A
4 Sectoral Committees meetings held with relevant recommendations to Council	4 Standing Committee meetings were held with relevant recommendations to Council.	N/A
Quarterly LGPAC Committee meetings held	Held 04 LGPAC meetings, carried out monitoring to Secondary Schools in Gomba, monitored Projects under implementation in the FY 2025/26, submitted reports to relevant authorities.	N/A
District and Lower Local Government Councilor's month gratuity and honoraria paid	Paid gratuity, Honoraria for LLG Councilors and EX- gratia for LC1 and LC II for FY 2025/26.	N/A
District Service Commission meetings held and disciplinary cases handled	Held 12 District Service Commission meetings, advertised jobs, carried out short list, interviewed and recruited staff, paid retainer fees for members of DSC, paid Chairperson DSC and the Secretary DSC on official travels attended,	In adequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,607	170,607
211105 Ex-Gratia for Political leaders.	165,540	165,540
211107 Boards, Committees and Council Allowances	52,628	50,628
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	51,000	45,252
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,516	2,516
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	37,448	30,448
227004 Fuel, Lubricants and Oils	40,312	22,312
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	1,000
Total for Key Service Area	**542,351**	**499,604**
Wage	170,607	170,607

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	371,745	328,997
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

3 Monthly DSC meetings held	Conducted 12 DSC meetings, facilitated official travels for Chairperson and secretary.	N/A
Official travels of the Chairperson and Secretary DSC facilitated	Official travels of the Chairperson and Secretary DSC facilitated	Inadequate funding due to LR shortfalls
N/A	03 Monitoring activities conducted to government projects.	N/A
4LGPAC meetings held with reports prepared and submitted to relevant authorities	1 LGPAC meeting held and submitted reports to relevant authorities, conducted a field monitoring to government projects	N/A

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	8,000	8,000
221002 Workshops, Meetings and Seminars	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	1,252	1,251
Total for Key Service Area	**45,252**	**45,251**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	45,251
Ext Finance	0	0
Total for Department	**587,603**	**544,855**
Wage	170,607	170,607
Non-Wage	371,745	328,997
GoU Dev	45,252	45,251
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		
Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	NA
Project Structures at District and Subcounty levels strengthened and facilitated	Project Structures at District and Subcounty levels strengthened and facilitated	NA
Farmer institutional development and production plans formed for farmer groups	Farmer institutional development and production plans formed under the UCSATP	NA
Quarterly joint monitoring and mentoring of farmer groups along the value chains done	Quarterly joint monitoring and mentoring of farmer groups under UCSATP	NA
Media campaigns and radio talk shows done to increase publicity for the UCSATP	1 radio talk show conducted	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	2,450
221002 Workshops, Meetings and Seminars	84,765	44,837
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,600	1,300
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	56,000	46,779
227004 Fuel, Lubricants and Oils	35,000	17,500
228002 Maintenance-Transport Equipment	6,000	3,000
312221 Light ICT hardware - Acquisition	10,500	0
Total for Key Service Area	**215,765**	**123,867**
Wage	0	0
Non-Wage	205,265	123,867
GoU Dev	10,500	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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		
Monthly salaries for all agricultural extension staff paid	Monthly salaries for all agricultural extension staff paid	NA
1000 Farmers visited, trained and monitored farmers across all sub counties.	1125 farmers visited, trained and monitored farmers across all sub counties.	NA
Livestock vaccination activities conducted against FMD, Anthrax and Rabies.	120,000HC vaccinated against FMD, 80,000 HC against LSD and 90,000 shoats against PPR	NA
Farmer field days and agricultural exhibitions conducted	1 Farmer field day conducted	NA
1 Motor cycle, laptop, office tables, chairs, desktop computer, pestcides, fish feeds and fingerlings, plant clinic materials procured	1 motorcycle, 17 KTB Hives & safety gears, 1 Overhead sprinkler, 5 sets of items for the Animal/Plant Clinic, 5000 Fish Fingerlings and Feed, 20 Improved Female Goats, Pesticides and protective gear for vermin , 1 Laptop, 1 Banana Demo and furniture	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	990,644
221001 Advertising and Public Relations	3,200	3,200
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	2,720	2,720
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	2,000	2,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	126,438	126,362
227004 Fuel, Lubricants and Oils	41,000	41,000
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312216 Cycles - Acquisition	15,000	14,990
312221 Light ICT hardware - Acquisition	8,000	8,000
312229 Other ICT Equipment - Acquisition	5,000	4,919
312235 Furniture and Fittings - Acquisition	6,000	5,978
312411 Cultivated Animals - Acquisition	15,008	15,000
312412 Cultivated Plants - Acquisition	4,000	4,000
Total for Key Service Area	**1,269,366**	**1,266,814**
Wage	993,000	990,644

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	218,358	218,282
GoU Dev	58,008	57,887
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

Operation and maintenance of demonstration sites	No demonstration site maintained	NA
Farmer trainings through farmer field schools carried out	Farmer trainings through farmer field schools carried out	NA
Awareness creation and linkage of farmers with equipment suppliers carried out	No Awareness creation and linkage of farmers with equipment suppliers carried out	Activity carried out in Q1
Extension support services to beneficiary farmers including local leaders, supervision	Extension support services to beneficiary farmers including local leaders, supervision	NA
NA	Outstanding obligations for service providers paid for construction of solar powered micro irrigation systems for selected farmers	NA
NA	Monitoring of installed micro irrigation systems done	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	71,357	71,357
224003 Agricultural Supplies and Services	0	109,012
227001 Travel inland	15,000	0
312149 Other Land Improvements - Acquisition	70,000	5,410
313135 Water Plants, pipelines and sewerage networks - Improvement	21,589	0
Total for Key Service Area	**177,946**	**185,778**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	162,946	185,778
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	NA

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	NA
Regulations for fisheries and livestock	Regulations for fisheries and livestock	NA
Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	105 Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	NA
PDM enterprise development and technical support on business plans	50 PDM enterprise development and technical support on business plans	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	1,440
227001 Travel inland	21,675	21,596
312411 Cultivated Animals - Acquisition	16,857	15,180
312412 Cultivated Plants - Acquisition	16,500	16,500
Total for Key Service Area	**56,472**	**54,716**
Wage	0	0
Non-Wage	23,115	23,036
GoU Dev	33,357	31,680
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Housing and bicycle allowance for parish chiefs paid	Housing and bicycle allowance for parish chiefs paid	NA
Parish Development Model Committees facilitated	PDM vetting committees, PDM board members and supervisory committee members elected	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	49,028	48,770
227001 Travel inland	58,800	58,472
Total for Key Service Area	**107,828**	**107,242**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	107,828	107,242
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,827,376**	**1,738,417**
	Wage	993,000	990,644
	Non-Wage	569,565	472,427
	GoU Dev	264,811	275,346
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Environmental and social screening of development projects and compliance monitoring done	Environmental and social screening of development projects and compliance monitoring done	N/A
Staff houses at Maddu HCIV renovated	Renovation of a staff house at Maddu HCIV completed	N/A
Quarterly transfers to all facilities done	Quarterly transfer of PHC and RBF funds to all facilities done	N/A
Monthly salaries for all health workers paid	Monthly salaries for all health workers paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,709	3,149,709
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,000	9,000
263308 Sector Conditional Grant (Non-Wage)	588,815	588,815
313111 Residential Buildings - Improvement	118,729	118,729
Total for Key Service Area	**3,869,253**	**3,869,253**
Wage	3,149,709	3,149,709
Non-Wage	588,815	588,815
GoU Dev	130,729	130,729
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N/A	Annual District HIV/AIDS performance review and planning meeting held	N/A
Quarterly joint facility support supervision and technical backstopping done	Quarterly joint facility support supervision and technical backstopping done	N/A
Quarterly District led CQI meetings & DQAs held	Quarterly District led CQI meetings & DQAs held	N/A
HIV/AIDS outreaches conducted for struggling indicators facilities	HIV/AIDS outreaches conducted for struggling indicators facilities	N/A
Quarterly HIV/AIDS stakeholders and performance review meetings held	Quarterly HIV/AIDS stakeholders and performance review meetings held	N/A

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	113,832	113,832
Total for Key Service Area	**113,832**	**113,832**
Wage	0	0
Non-Wage	113,832	113,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monthly data collection, analysis, reporting and DQA activities undertaken	Monthly data collection, analysis, reporting and DQA activities undertaken	N/A
SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	N/A
Quarterly District Health Management Team performance review meetings held	Quarterly District Health Management Team performance review meetings held	N/A
Health facility drugs and logistics management systems strengthened	Health facility drugs and logistics management systems strengthened	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,800	3,800
223005 Electricity	800	800
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	16,042	16,042
228002 Maintenance-Transport Equipment	8,200	8,200
Total for Key Service Area	**57,442**	**57,442**
Wage	0	0
Non-Wage	57,442	57,442

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

Key Service Area: 320027 Medical and Health Supplies

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

ART Services extended to all health facilities	ART Services extended to all health facilities	N/A
Quarterly support supervision and mentorship on HIV/ AIDS services and care done	Quarterly support supervision and mentorship on HIV/ AIDS services and care done	N/A
Quarterly performance review meetings conducted	Quarterly performance review meetings conducted	N/A
Routine vaccination activities conducted together with community outreaches	Routine vaccination activities conducted together with community outreaches	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,791	0
227001 Travel inland	30,000	4,572
Total for Key Service Area	**154,791**	**4,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,791	4,572
Total for Department	**4,195,318**	**4,045,100**
Wage	3,149,709	3,149,709
Non-Wage	760,090	760,090
GoU Dev	130,729	130,729
Ext Finance	154,791	4,572

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Monthly salaries to all Primary teachers paid	Monthly salaries paid to all qualifying primary school teachers	Personnel not enough in primary schools in the district Staff retention is hard in schools Lile Bugula,Kasambya,Kyayi,Kyamboobo Some staff still move longer distances to their working stations from the areas of residence
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Institutions Monitored,supervised and supported	91 UPE and 124 Private schools monitored, supervised and supported	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,312	4,383,278
Total for Key Service Area	**4,819,312**	**4,383,278**
Wage	4,819,312	4,383,278
Non-Wage	0	0
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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monthly salaries paid to all primary school teachers	Monthly salaries paid to all primary school teachers	N/A
UPE capitation transferred to all government aided primary schools in time	UPE capitation transferred to all government aided primary schools in time	N/A
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	NA

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)	879,250	879,250

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**879,250**	**879,250**
Wage	0	0
Non-Wage	879,250	879,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grants transferred to all government aided schools in time	Capitation Grants transferred to all government aided schools in time	N/A
Enrolment details for learners captured and submitted to MOES	Enrolment details for learners captured and submitted to MOES	N/A
All Secondary schools inspected and monitored at least once per term	All Secondary schools inspected and monitored at least once per term	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	929,640	929,640
Total for Key Service Area	**929,640**	**929,640**
Wage	0	0
Non-Wage	929,640	929,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly salaries to all Secondary school teachers paid	Monthly salaries to all Secondary school teachers paid	N/A
All secondary schools inspected and monitored at least once per term	All secondary schools inspected and monitored at least once per term	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,826,065	3,723,021
Total for Key Service Area	**3,826,065**	**3,723,021**
Wage	3,826,065	3,723,021

Department: 060 Education

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

Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Capitation grants transferred to all tertiary institutes	Capitation grants transferred to all tertiary institutes on a termly basis	N/A
Monthly salaries for all tertiary education teachers paid in time	Monthly salaries for all tertiary education teachers paid in time	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,544	1,377,430
Total for Key Service Area	**1,423,544**	**1,377,430**
Wage	1,423,544	1,377,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation fund disbursed to Tertiary accounts,Tertiary institutions supported.	Capitation fund disbursed to Tertiary accounts, Tertiary institutions supported.	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,101	977,101
Total for Key Service Area	**977,101**	**977,101**
Wage	0	0
Non-Wage	977,101	977,101
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
District Inspectors and Associate Assessors trained in the e-inspection system	District Inspectors and Associate Assessors trained in the e-inspection system	N/A
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	50 School Management Committees trained in leadership and management	N/A
All schools supported to develop and implement annual school improvement plans	All schools supported to develop and implement annual school improvement plans	N/A

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)	24,000	20,320
221002 Workshops, Meetings and Seminars	36,000	30,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	31,000	31,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**115,000**	**105,320**
Wage	0	0
Non-Wage	115,000	105,320
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monthly salaries for all Education Department staff paid in time	Monthly salaries for all Education Department staff paid in time	N/A
District Inspectors and Associate Assessors trained in the e-inspection system	District Inspectors and Associate Assessors trained in the e-inspection system	N/A
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	50 School Management Committees trained in leadership and management	N/A
Capacity building carried out for all atleast once a year to all stakeholder	Capacity building carried out for all at least once a year to all stakeholder	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		85,284	80,864
221002 Workshops, Meetings and Seminars		21,000	21,000
227001 Travel inland		32,000	32,000
227004 Fuel, Lubricants and Oils		12,000	12,000
228002 Maintenance-Transport Equipment		10,000	10,000
	Total for Key Service Area	**160,284**	**155,864**
	Wage	85,284	80,864
	Non-Wage	75,000	75,000
	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

Renovation of 4 two classroom blocks at Kibona P.S in Kyayi Sub County, Nakaye P.S in Kanoni Town Council, Kanziira COU P.S and Kisamula P.S in Kabulasoke Sub County	Renovation of a 3 classroom block with an office at Kibona P.S in Kyayi Sub County done	Inadequate funds realized for school maintenance activities
Construction of 14 five stance lined pit latrines at Kanoni C.S and Kasaka P.S in Kanoni Town Council, Mamba COU P.S, Lwanganzi C/S,Kisoga C/U ,Ssaali in Kyegonza Sub County, Mpongo COU P.S and Sserumbe UMEA P.S in Mpenja Sub County, Lubaale COU P.S ,Lugaaga C/U, Luzira P.S, Kabulasoke Demonstration, Kabulasoke Sub County, Nkokonjeru P.S in Kifampa Sub County, Maddu COU P.S, Kiwumulo Kigezi P.S and P.S and Lumanyo Maddu Town Council, and Nkokonjeru.	6 Five stance lined pit latrines constructed at Mpongo COU P.S, Kisigula UMEA P.S, Kasaka COU P.S, Kisoga COU P.S, Lubaale COU P.S and Kiwumulo - Kigezi P.S	Inadequate funds realized for school maintenance activities
Procurement of 200 three seater wooden desks for selected schools.	416 Three seater wooden desks procured and supplied in selected UPE schools i.e. Kimwanyi P.S, Serumbe UMEA P.S, Buyanja P.S, Mpogo R.C P.S, Nkokonjeru P.S, Bukandula UMEA P.S, Kisamula P.S, Kalwanga P.S, Luzira P.S, Mpongo COU P.S, Mpongo UMEA P.S etc.	Released some savings from UPE capitation grants to schools
Construction of 4 two classroom blocks at Buwanguzi p/s Mpenja subcounty,Kakubansiri Moslem P.S and Bukandula UMEA P.S in Kabulasoke Sub County as well as Ssali P.S in Kyegonza Sub CountyMoslem P.S and Bukandula UMEA P.S in Kabulasoke Sub County as well as Ssali P.S in Kyegonza Sub County	Construction of 2 Two-classroom blocks with an office completed at Bukandula UMEA P.S and Nkokonjeru P.S	Inadequate funding

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	20,657	20,657
228001 Maintenance-Buildings and Structures	165,905	165,905
312121 Non-Residential Buildings - Acquisition	318,793	318,793
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	**520,356**	**505,356**
Wage	0	0
Non-Wage	177,905	177,905
GoU Dev	342,450	327,450
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and sports seminars and trainings organized for schools	Games and sports seminars and trainings organized for schools	N/A
District level ball games and athletics competitions conducted	District level ball games and athletics competitions conducted	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	21,000
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	900	896
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	1,800	1,800
Total for Key Service Area	**50,000**	**49,996**
Wage	0	0
Non-Wage	50,000	49,996

Department: 060 Education

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All schools inspected or monitored on integration of SNE services at least once per term	All schools inspected or monitored on integration of SNE services at least once per term	Small operating space Small facilitation to the sector The sector has no vehicle for routine supervision and support of learners
Teachers mentored and trained in supporting learners with special needs		
Communities mobilized and sensitized on children's rights and SNE		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	600	600
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,706,553**	**13,092,256**
Wage	10,154,206	9,564,594
Non-Wage	3,209,896	3,200,212
GoU Dev	342,450	327,450
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine servicing and maintenance of the District road equipment.	Routine servicing and maintenance of the District road equipment.	Inadequate allocation for mechanical imprest amidst frequent breakdowns of equipment
Quarterly District Roads Committee meetings held.	4 Quarterly District Roads Committee meetings and monitoring of roads projects done.	N/A
Routine monitoring and supervision of construction works done	Routine monitoring and supervision of construction works done	N/A
Community engagement meetings held in roads project areas.	Community engagement meetings held in roads project areas i.e. Bukandula, Bulwadda, Maddu, Kigezi, Kifampa, Ngomanene, Ttaba among others	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224010 Protective Gear	5,000	5,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	40,000	40,000
228001 Maintenance-Buildings and Structures	55,000	55,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	**250,000**	**250,000**
Wage	0	0
Non-Wage	250,000	250,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Nakitembe – Kyamboobo Road (9.0km)	Routine mechanized maintenance of Bukandula –Lugaaga – Kampaama – Katete - Bulwadda (12.9 km), Kifampa – Kibimba – Mabanda (10.0 km), Lwaweeba - Kirasi Road (4.00 km), Malere - Kikambwe Road (3.00 km) and Nakitembe - Kyamboobo Road (9.0km).	N/A

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Monthly salaries to all department staff paid	Monthly salaries to all department staff paid	Monthly salaries to all department staff paid
Annual conditional assessment of all roads and planned projects done.	Annual conditional assessment of all roads and planned projects done.	N/A
ADRICS Report prepared and submitted to MoWT	ADRICS Report prepared and submitted to MoWT	N/A
Environmental and Social Screening of all roads projects done	Environmental and Social Screening of all roads projects done	N/A
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,137	186,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,932
221002 Workshops, Meetings and Seminars	0	6,951
221011 Printing, Stationery, Photocopying and Binding	0	1,685
227001 Travel inland	0	1,684
228001 Maintenance-Buildings and Structures	750,000	838,638
228002 Maintenance-Transport Equipment	0	7,444
263402 Transfer to Other Government Units	0	174,531
Total for Key Service Area	**936,137**	**1,227,004**
Wage	186,137	186,137
Non-Wage	750,000	1,040,866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,186,137**	**1,477,004**
Wage	186,137	186,137
Non-Wage	1,000,000	1,290,866
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
15 Water sources rehabilitated district wide using GWASA	12 Water sources rehabilitated district wide using GWASA	Cost of assessed projects overran available resources
Annual conditional assessment of all water sources done and data base updated	Annual conditional assessment of all water sources done and data base updated	N/A
Water quality testing done on all sources	Routine water quality testing done on all sources at least once a year	N/A
1 Quarterly WASH Coordination and stakeholder performance review meetings held	4 Quarterly WASH Coordination and stakeholder performance review meetings held	N/A
Ground breaking and commissioning ceremonies of development projects organized	Ground breaking and commissioning ceremonies of development projects organized	N/A
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County	Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County - Phase I done	N/A
Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done	Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done	Completed in Q3
Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County	Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County still on-going	Delays in completion by the contractor
Environmental and Social screening of all development projects done	Environmental and Social screening of all development projects done	Completed in Q1
Quarterly monitoring of all water projects done to check compliance to social and environmental safeguards	4 Quarterly monitoring of all water projects done to check compliance to social and environmental safeguards	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	37,468	37,467
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,258	4,258
227001 Travel inland	49,181	49,178
227004 Fuel, Lubricants and Oils	11,000	11,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	7,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,854	492,805
313135 Water Plants, pipelines and sewerage networks - Improvement	63,040	63,040
Total for Key Service Area	**722,301**	**722,247**
Wage	48,000	48,000
Non-Wage	76,171	76,168
GoU Dev	598,130	598,080
Ext Finance	0	0
Total for Department	**722,301**	**722,247**
Wage	48,000	48,000
Non-Wage	76,171	76,168
GoU Dev	598,130	598,080
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance monitoring of waste management	3 compliances on monitoring of waste management done	NA
compliance monitoring and enforcement of developments	compliance monitoring and enforcement of developments done in several areas with in the district: 36 developments.	na
stakeholder monitoring of development projects	one stakeholder monitoring of development projects carried out.	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
223001 Property Management Expenses	500	500
227001 Travel inland	1,000	1,000
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
120 Evicted households supported with alternative livelihood	NA	lack of enough funds
Enforcement activities conducted and households evicted from water catchment areas	4Enforcement activities conducted and households evicted from water catchment areas done.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,329	5,329
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**8,329**	**6,329**
Wage	0	0
Non-Wage	8,329	6,329

Department: 090 Natural Resources

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

Key Service Area: 000040 Inventory Management

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

Area under wetland proximity determined	1 Area under wetland proximity determined Carried out	NA
sensitization of wetland committees and users	3 sensitization of wetland committees and users carried out	NA
Development of wetland action plans	NA	insufficient funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	1,400
221012 Small Office Equipment	600	600
227004 Fuel, Lubricants and Oils	1,000	0
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: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	1 community in (kanoni tc)mobilized and sensitized on waste management	NA
One site identified and gazatted for dumping of waste	NA	no funds
Waste management plans prepared and approved for all LLGs	na	no funds
0District Waste Management Plan prepared and approved by Council	na	no funds

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

Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**4,000**	**2,000**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Sensitization about land matters done	1 sensitization meeting about land matters done	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	500	500
227001 Travel inland	9,000	7,300
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	**17,000**	**11,300**
Wage	0	0
Non-Wage	17,000	11,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

6 Community sensitization meetings conducted on Climate Change effects and mitigation	NA	climate change integrated in other sensitization meetings
5 Households mobilized and sensitized on using green efficient technologies	NA	no funds

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
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Training in sustainable livelihood interventions	NA	no funds

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
227004 Fuel, Lubricants and Oils	1,000	0
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: 140021 Ecosystems Restoration and Protection

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

District profile for fragile eco systems developed and updated regularly	58 wetland and six forest reserves updated regularly	NA
Boundary opening and demarcation of all fragile wetlands done	5 kilometres of lake wamala shores Boundary demarcated wetlands done	NA
Restoration and protection of wetlands (creation of wetland committees, planting of indigenous trees) along wetlands	NA	no funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	15,000	15,000
227001 Travel inland	20,000	17,370
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**56,000**	**46,370**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	56,000	46,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Development of wetland action plans	NA	NO FUNDS
wetland demarcation done	5kilometres of lake shore demarcated	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**3,500**	**2,000**
Wage	0	0
Non-Wage	3,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Opening boundaries of all local forest reserves to curb encroachment	one forest reserve boundary opened and encroachment curbed down	NA
100ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	400ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
224003 Agricultural Supplies and Services	4,000	3,998
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**18,000**	**17,998**
Wage	0	0
Non-Wage	18,000	17,998
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Eviction of illegal occupants in wetlands and forest reserves done	3 Evictions of illegal occupants in wetlands and forest reserves done	NA
Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures	36 Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures done	NA
All development projects screened and mitigation measures incorporated in BOQs	NA	all done in first quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**4,500**	**2,000**
Wage	0	0
Non-Wage	4,500	2,000
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

Community mobilization and sensitization on physical planning laws and policies done	NA	NO FUNDS
10 Building Plans received and approved	10 Building Plans received and approved	NA
25 Development sites or projects inspected for compliance and enforcement	36 Development sites or projects inspected for compliance and enforcement	NA
1 District Physical Planning Committee meetings held	NA	TWO held in the last quarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	2,000	1,000

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
227004 Fuel, Lubricants and Oils		3,000	2,000
	Total for Key Service Area	**8,000**	**5,000**
	Wage	0	0
	Non-Wage	8,000	5,000
	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

Sensitization about HIV/AIDS	one meeting on HIV/aid	NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff salaries paid	General staff salaries paid IN TIME	NA
District Waste Management Plan prepared and approved by Council	NA	NO FUNDS
Waste management plans prepared and approved for all LLGs	NA	NO FUNDS
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	4 Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	NA
One site identified and gazatted for dumping of waste	NA	`NO FUNDS

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	375,455	375,455
Total for Key Service Area	**375,455**	**375,455**
Wage	375,455	375,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**505,784**	**475,452**
Wage	375,455	375,455
Non-Wage	130,329	99,997
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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Q4 District DREAMS Steering Committee meeting held	1 quarterly District Dreams Steering Committee meeting held in q4.	Lack of enough funds
Quarterly support supervision activities undertaken for the DREAMS Program	NA	No funds were recieved in q4
Quarterly Performance Review meetings for the VAC Committee held	NA	No funds were recieved in q4
DAC operations and maintenance costs disbursed	1 DAC operations and maintenance meeting done.	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	12,921	4,170
227001 Travel inland	10,000	10,000
Total for Key Service Area	**22,921**	**14,170**
Wage	0	0
Non-Wage	22,921	14,170
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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Quarterly Performance Review meetings for the VAC Committee held	12 meetings held .	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	8 cases were handled and 2 cases handled upto prosecution.	NA
Refresher trainings on Gender and Equity Budgeting, and Gender Mainstreaming done for all departments and LLGs	4 meetings were done on gender and equity.	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	18,134	16,000
221011 Printing, Stationery, Photocopying and Binding	1,866	0
227001 Travel inland	16,000	16,000
Total for Key Service Area	**36,000**	**32,000**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	36,000	32,000
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

Quarterly monitoring and support supervision of all ECD centres in the District done	NA	No enough funds to carryout the activity
Registration of all ECD Centres in the District done and district profile updated	NA	No enough funds to facilitate the program

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**26,000**	**26,000**
Wage	0	0
Non-Wage	26,000	26,000
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

Monthly salaries for all CBS department staff paid	Monthly salaries for 3 months paid intime.	NA
Quarterly departmental coordination, planning and performance review meetings held	1 departmental meeting held in q4	NA
Quarterly Technical support supervision and backstopping of all CDOs conducted	Several supervisions of all CDOs carriedout.	NA
All development projects screened and monitored for compliance social safeguards	3 Developmental projects screened and monitored for compliance social safeguards.	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	10 GBV cases handled and 2 taken to court in q4 and juvenile offenders placed in institutional homes.	NA

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		110,557	110,557
221001 Advertising and Public Relations		4,000	4,000
221002 Workshops, Meetings and Seminars		3,083	3,083
227001 Travel inland		10,000	10,000
	Total for Key Service Area	**127,640**	**127,640**
	Wage	110,557	110,557
	Non-Wage	17,083	17,083
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 Community groups mobilized and supported to access funding under UWEP and YLP	NA	Its done annually not on a quarter basis so it was carriedout in the previous quarters during the year.
12 Community groups and associations mobilized, screened and funded under Micro Projects	NA	No funds were available for the micro-projects.
Women entrepreneurs mobilized and sensitized about the GROW Project	NA	No funds for the project in q4.
Mobilize, support and fund 10 Groups under the Special Enterprise Grant for Older Persons (SEGOP) and National Special Grant for Persons with Disabilities	6 SEGOP and 5 NSG Groups mobilized, assessed and submitted for funding	The mobilisation and distribution of the grant was done in q3.
Mobilize and enroll 5,000 new eligible beneficiaries under the SAGE Programme	Eligible beneficiaries mobilized to receive Quarterly SAGE funds	No funds for the activity

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

Item		Approved Budget	Spent
227001 Travel inland		42,000	1,000
263402 Transfer to Other Government Units		90,000	55,411
	Total for Key Service Area	**132,000**	**56,411**
	Wage	0	0
	Non-Wage	132,000	56,411
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**344,561**	**256,221**
Wage	110,557	110,557
Non-Wage	234,004	145,664
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Budget FY 2026/27 discussed and approved by Council by 31st May 2026. Final Performance Contract compiled and submitted to MoFPED	District Budget FY 2026/27 laid, discussed and approved by Council by 31st May 2026. Final Performance Contract compiled and submitted to MoFPED	N/A
Support supervision, mentoring and monitoring in all LLGs done	Local Government Performance Assessment Exercise 2025 Coordinated.	N/A
3 Monthly District Technical Planning Committee meetings held	12 Monthly District Technical Planning Committee meetings held	N/A
N/A	All LLGs supported to finalize their Development Plans aligned to NDP and DDP	Delays in response to comments by LLGs
Q3 FY 2025/26 Performance Progress Reports compiled and submitted to MoFPED	4 Quarterly Performance Progress Reports compiled and submitted to MoFPED	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,884	60,884
221002 Workshops, Meetings and Seminars	22,500	19,500
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	7,500	7,500
227001 Travel inland	18,600	18,093
227004 Fuel, Lubricants and Oils	7,000	7,000
312121 Non-Residential Buildings - Acquisition	100,000	98,081
312139 Other Structures - Acquisition	19,303	19,200
312221 Light ICT hardware - Acquisition	21,000	21,000
312235 Furniture and Fittings - Acquisition	18,000	18,000
Total for Key Service Area	**286,187**	**280,659**
Wage	60,884	60,884
Non-Wage	37,000	33,493
GoU Dev	188,303	186,281

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

District Q3 Statistical Abstract prepared and submitted to relevant authorities.	1 District Annual and 4 Quarterly Statistical Abstract prepared and submitted to relevant authorities.	N/A
3 District Statistical Committee meetings held.	10 District Statistical Committee meetings held.	Inadequate funding due to LR shortfalls
49 Parish Level Management Information Systems functional and updated regularly.	49 Parish Level Management Information Systems functional and updated regularly and SPEAR Reports produced	N/A
All LLGs mentored and supported in data collection, management, processing and utilization	All LLGs mentored and supported in data collection, management, processing and utilization	N/A
PDM Data collection done and MIS updated routinely	PDM Data collection done, MIS updated routinely and SPEAR Reports produced	N/A

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

Construction of the District Administration Block - Phase IV undertaken	Construction works for the District Administration Block - Phase IV completed	N/A
Boardroom furniture procured for the new District Boardroom	20 Office chairs and 2 filling cabins procured for selected offices	District Boardroom wasn't ready for occupation thus resolved to procure office furniture for selected offices
Back-up security solar light system installed at the District Headquarters	Back-up security solar light system installed at the District Headquarters	N/A
5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	N/A
Renovation of Chairman LCV and CAO's Office floor	NA	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	12,000	12,000
227001 Travel inland	15,000	15,000
Total for Key Service Area	**27,000**	**27,000**
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	12,000	12,000
Ext Finance	0	0
Total for Department	**313,187**	**307,659**
Wage	60,884	60,884
Non-Wage	52,000	48,493

GoU Dev	200,303	198,281
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Monthly Internal Auditor's fuel entitlements paid	Monthly Internal Auditor's fuel entitlements paid	N/A
Verification and certification of supplies, works and procured items done	Verification and certification of ICT and agricultural supplies, works and procured items done	N/A
N/A	Annual subscriptions to the LGIAA and IAAU paid	Already done in Q3
Office stationery and small equipment procured.	Office stationery and small equipment procured.	N/A
Conduct and witness official hand overs of offices	Conducted and witnessed official hand overs of offices in Maddu Town Council and Maddu Sub County.	No activity done in Q4
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All Lower Local Governments, education institutions and health facilities audited.	All Lower Local Governments, education institutions and health facilities audited.	N/A
Special audits conducted upon request from authorities	2 Special audits conducted on Rwakibira Dam construction project and Roads projects	N/A
Q4 Internal Audit reports prepared and submitted to relevant authorities.	4 Quarterly Internal Audit reports prepared and submitted to relevant authorities.	N/A
N/A	Annual Internal Audit Plan FY 2026/27 prepared and approved	N/A
Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,571	24,571
221002 Workshops, Meetings and Seminars	12,000	10,999
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	29,000	27,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**80,571**	**74,569**
Wage	24,571	24,571
Non-Wage	56,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**80,571**	**74,569**
Wage	24,571	24,571
Non-Wage	56,000	49,999
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		
District tourism profile prepared and disseminated	Draft District tourism profile prepared	Inadequate facilitation for the stakeholder consultations and dissemination
Schools and communities mobilized to embrace domestic tourism	Schools and communities mobilized to embrace domestic tourism	N/A
Accommodation facilities visited, assessed and supported to improve on quality of services	Accommodation facilities visited, assessed and supported to improve on quality of services	N/A
Office stationery and supplies procured	Office stationery and supplies procured	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	5,000
227001 Travel inland		5,795	5,795
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Monthly staff salaries paid to all departmental staff	Monthly staff salaries paid to all departmental staff	N/A
Refresher trainings and technical support supervision for all 49 PDM SACCOs done	Refresher trainings and technical support supervision for all 49 PDM SACCOs done. 49 PDM SACCOs supported in election of new leadership	N/A
6 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	18 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	Inadequate facilitation for mobilization activities
36 Emyooga beneficiary groups supervised and given technical support supervision	36 Emyooga beneficiary groups supervised and given technical support supervision	Activities undertaken in Q2 and Q3
13 SACCOs operations audited and financial advice given	50 SACCOs operations audited and financial advice given	N/A

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	48,046	48,046
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	28,063	22,063
221011 Printing, Stationery, Photocopying and Binding	1,600	1,597
227001 Travel inland	28,000	24,000
Total for Key Service Area	**107,709**	**97,706**
Wage	48,046	48,046
Non-Wage	59,663	49,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**118,504**	**108,501**
Wage	48,046	48,046
Non-Wage	70,458	60,455
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 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	20	

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 approved LG staff positions filled.	Number	80	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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	620000000	555483000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	20	12% increase realized

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	monitored government

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

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 Quarterly Performance

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 dairy farmers trained	Number	250	564

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1500	1840

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	20	6

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	400	350

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	12250	2450

Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
% of Parishes with atleast 2 functional Community Health	Percentage	100	100%
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**
Number of Safe male circumcisions conducted	Number	500	624
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Performance Management system in use at all levels	List	Yes	Yes
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
% of health facilities with 95% availability of the 50 basket	Percentage	100%	95%

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of pre-primary teachers recruited in under-	Number	85	Pre inspection meetings held
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 permanent classrooms in public primary schools	Number	6	BOQs prepared

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	24	10 USE and 14 Private

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	24	Salary paid to all qualifying

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	1	Salary prepared

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

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	211	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 trainings conducted for heads of institutions on	Number	4	3 Termly trainings conducted

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	120	416 Three seater wooden

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 in	Number	1	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 recruited in special schools for learners	Number	4	Supported schools with SNE

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	70 Km	73.5km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	60.9	54.6km

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	3	3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	15	15 Point water sources

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	5km	1 Source in Matongo

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	18	24 Projects monitored for

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	100	100 Hectares restored along

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	18	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	1 District Wetland Inventory

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	4	2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	25km	12km

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	Number	50 Households	82 Facilities

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	

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	10 Ha	10 Ha

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	20	20

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 forest reserves protected from illegal activities	Number	400ha	420 Ha

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	15 Ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	50	

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 : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	20km	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	10ha	

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	18	18 Inspections done

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 Detailed Plans developed		1 detailed plan developed	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	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
Proportion of Plans and budgets implemented on schedule	Number	80	80

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	95%

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	24	32 Cases handled

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	100	100%

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	12	12

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	150	0

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Yes	Yes, submitted

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	5	5

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	4	4 Performance Audit Reports

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

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

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	1	1 Campaign conducted in

Programme: 07 Private Sector Development

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	1	1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	district headquarters	District Unconditional Grant Non-Wage	Implemented fully	45,000	45,000
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	24,990	24,985
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	53,700	14,100
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kanoni	Locally Raised Revenues		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	5,600	5,599
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221017 Membership dues and Subscription fees.					
CAO Subscription ULGA Subscription		Locally Raised Revenues	0	3,500	880
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	district headquarters	District Unconditional Grant Non-Wage	Completed successfully	20,000	19,992
Monitoring and Supervision of capital FOR UGIFT		District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	58,000	40,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	56,961	56,961
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	16,000	16,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	15,000	14,980
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquaters	Transitional Conditional Grant - Development	Phase V completed successfully	275,000	275,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUATERS	District Discretionary Equalisation Development Grant	Completed Successfully	6,000	6,000
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	Completed Successfully	2,000	1,950
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	0	1,076	5,576
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	gomba headquarters	District Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	6,000
Travel Inland - Expenses	HEADQAUTERS	District Discretionary Equalisation Development Grant	Completed	8,000	8,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	OC Salaries & HRO	District Discretionary Equalisation Development Grant	Supplies delivered	8,000	8,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Headquarter	District Unconditional Grant Non-Wage	0	12,000	12,000
Description		District Unconditional Grant Non-Wage		0	375
Description		District Unconditional Grant Non-Wage		0	3,359
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	6,116

VOTE: 832 Gomba District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Locally Raised Revenues	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	5,730	5,620
Item: 221012 Small Office Equipment					
Description		District Unconditional Grant Non-Wage		0	1,750
Item: 221016 Systems Recurrent costs					
Description		District Unconditional Grant Non-Wage		0	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	3,000
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,400	3,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	20,000	3,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Councils Allowance		District Unconditional Grant Non-Wage	0	18,500	22,814
Business commitee Allowances		District Unconditional Grant Non-Wage	0	2,000	2,000
Standing Committees-Councilor's Allowances and PWD Helpers		District Unconditional Grant Non-Wage	0	17,040	17,040
LGPAC C/P's Allowances		District Unconditional Grant Non-Wage	0	2,560	6,454
LGPAC Members' Allowances		District Unconditional Grant Non-Wage	0	8,960	5,400
LGPAC Workshops and Seminars		District Unconditional Grant Non-Wage	0	5,476	2,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
District Land Board Allowances, logistics and facilitation for Public Land Inspections		District Unconditional Grant Non-Wage	0	16,720	8,000
Council and Committee Allowances		District Unconditional Grant Non-Wage	0	34,000	13,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,500	11,500
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,999	4,999
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	19,532	19,532
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	30,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,600	750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	26,001	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	11,344	3,600
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	5,280	2,640
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	Meetings facilitated fully	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	FP	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		4,500	0
Light ICT Hardware - Printers	Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	2,000	3,000
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	720	720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Production Office	Programme Conditional Grant - Non Wage Recurrent	Fully completed	10,000	10,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production Office	Programme Conditional Grant - Development	Supplied to beneficiary	15,000	14,990
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Production Office	Programme Conditional Grant - Development	Delivered	4,500	4,500
Light ICT Hardware - Computer Accessories	Production Department	Programme Conditional Grant - Development	Delivered	3,500	3,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Production Office	Programme Conditional Grant - Development	Delivered	2,500	2,500
Other ICT Equipment - Purchase	Production Office	Programme Conditional Grant - Development	Delivered	2,500	2,419
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Production Office	Programme Conditional Grant - Development	Delivered	6,000	5,978
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Production Office	Programme Conditional Grant - Development	Delivered fully	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni 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: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Production Office	Programme Conditional Grant - Development	Delivered fully	3,008	3,000
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Production Office	Programme Conditional Grant - Development	Supplied fully	4,000	4,000
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)	Production department	Programme Conditional Grant - Development	Completed successfully	71,357	71,357
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Production department	Locally Raised Revenues		110,000	0
Other Land Improvements - Fencing	Production department	Locally Raised Revenues	2 Sites completed	30,000	30,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Operation and maintenance of demonstration sites	Production department	Programme Conditional Grant - Development		21,589	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Goats)	Production Office	Programme Conditional Grant - Development	Completed Successfully	10,000	10,000
Cultivated Animal - Cultivated Assets (Livestock)	Production Office	Programme Conditional Grant - Development	Completed Successfully	4,500	4,500
Cultivated Animal - Cultivated Assets (Livestock)	Production Office	Programme Conditional Grant - Development	Completed	2,357	2,357
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Production Office	Programme Conditional Grant - Development	Completed	10,000	10,000
Cultivated Plants - Cultivated Assets (Seedlings)	Production Office	Programme Conditional Grant - Development	Completed Successfully	6,500	6,500

VOTE: 832 Gomba District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Wide	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring and supervision of works	District Wide	Programme Conditional Grant - Development		9,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyaayi Health Centre III	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Kyaayi Health Centre III	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,243	9,182
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	113,832	28,641
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,438
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,800	950
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	16,030	4,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,200	2,040
Key Service Area: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		124,791	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		30,000	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)					
Kanoni UMEA Primary School	Kanoni Ward, Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	8,630	8,630
Nakaye Primary School	Wanjeyo Ward, Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	9,110	9,110
Kasaka Primary School	Koome Ward, Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	10,790	10,790
Kanoni C.S Primary School	Kanoni Ward, Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	10,270	10,270
Najjooki Primary School	Wanjeyo Ward, Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	7,610	7,610
St. Aloysius Beteremu Primary School	Bateremu,Koome ward,Kanoni TC	Programme Conditional Grant - Non Wage Recurrent	0	5,490	5,490

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
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)					
KASAKA S.S	Koome Parish, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	142,040	142,040
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	17,445
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	3,000	770
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	819
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	800
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Support to PLE (UNEB)	0	42,000	1,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,995
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,247
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,950

VOTE: 832 Gomba District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost,environmental screening and monitoring	Education	Programme Conditional Grant - Non Wage Recurrent	0	17,315	2,360
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention Fees	Programme Conditional Grant - Development	0	18,793	16,105
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Gomba Education department	Locally Raised Revenues		15,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	21,000	12,255
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	600	200
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	800	229
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	18,000	13,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,800	599
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	1,800	599
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

VOTE: 832 Gomba District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221002 Workshops, Meetings and Seminars					
Description		Programme Conditional Grant - Non Wage Recurrent		0	798
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,984
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	24,000	34,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	55,000	6,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	11,000	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,999
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	500	150
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	500	220
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	220
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	5,000
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	2,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Programme Conditional Grant - Non Wage Recurrent		0	250
Item: 221016 Systems Recurrent costs					
Description		Programme Conditional Grant - Non Wage Recurrent		0	250
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	2,000
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,000
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Other Transfers from Central Government GROW Project		0	0
Description		Other Transfers from Central Government GROW Project		0	3,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant	0	36,000	36,000
Workshops, Meetings, Seminars - Training (Data Processing)	Planning Unit	District Discretionary Equalisation Development Grant	Completed	22,500	22,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,990
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	Done	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	12,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	4,800	4,800
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant	0	8,000	8,000
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant	done	6,000	6,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant	Completed	100,000	98,081
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Solar Lights at District Headquarters	District Discretionary Equalisation Development Grant	Completed	19,303	19,303
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	OC Salaries, OC Accounts, DCDO, DCO and Envt Off.	District Discretionary Equalisation Development Grant	Items Procured	17,500	17,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni 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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	District Boardroom	District Discretionary Equalisation Development Grant	Done	3,500	3,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	Furniture supplied	18,000	18,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	0	12,000	12,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	15,000	6,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	10,000	10,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Unconditional Grant Non-Wage	0	12,000	12,000
Workshops, Meetings, Seminars - Training (Bench Marking)	District Wide	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	16,000	16,000
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	12,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	2,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	8,000
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,000	2,000
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					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	5,795	5,795
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	0	40,126	40,434
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Wide	Locally Raised Revenues	0	40,000	39,898
Travel Inland - Allowances	District Wide	Locally Raised Revenues	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu 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)					
Kisozi Health Centre II	Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,172	9,129
NgeribalyaHealth Centre II	Ngeribalya Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
Kisozi Health Centre II	Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
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)					
Bugula Primary School	Bugula Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	3,810	3,810
Bulera Primary School	Bulera Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,410	9,410
Buyanja Primary School	Buyanja Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	8,270	8,270
Ddegeya UMEA primary School	Ddegeya Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	5,510	5,510
Lumanyo Primary School	Ddegeya Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	10,910	10,910
Lwemiggo Primary School	Kigezi Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	11,150	11,150
Kiwumulo Kigezi Primary School	Kigezi Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	12,890	12,890
Kyambobo Primary School	Kigezi Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	5,330	5,330
Kigezi C.S Primary School	Kigezi Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	6,390	6,390
Kyabagamba Primary School	Kyabagamba Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	12,830	12,830
Kalusiina Primary School	Kyabagamba Parish, Maddu SC	Programme Conditional Grant - Non Wage Recurrent	0	6,270	6,270
Kyayi Primary School	Kyayi Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu 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)					
QUEENS COLLEGE MADDU	Kigezi Parish, Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	66,720	66,720
KYAYI SEED SECONDARY SCHOOL	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	76,060	76,060
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Programme Conditional Grant - Non Wage Recurrent	0	45,306	45,306
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	Done	29,630	29,628
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	4,037	4,037
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of five boreholes using DDEG		District Discretionary Equalisation Development Grant	Done	57,309	57,309
LCIII: 237418 Mpenja Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	All Parishes	Locally Raised Revenues		11,732	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja 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)					
Ngomanene Health Centre II	Ngomanene Parish, Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Ngomanene Health Centre II	Ngomanene Parish, Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,403	6,303
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)					
Busolo C.O.U Primary School	Busolo COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,030	8,030
Buwanguzi Primary School	Buwanguzi p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,230	13,230
Serumbe Primary School	Golola Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	17,410	17,410
Kyaterekera Primary School	Golola Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	10,470	10,470
Kyetume Primary School	Golola Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	8,290	8,290
Kyebeyengerero Primary School	Kanziira Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	10,830	10,830
Kanziira Primary School	Kanziira Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	15,690	15,690
Nswanjere C.O.U Primary School	Kiriri Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	11,810	11,810
Mpenja C.O.U Primary School	Kiriri Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	13,310	13,310
St. Samaria Junior Primary School	Maseruka Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	10,470	10,470
Kisigula UMEA Primary School	Kisigula UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,830	6,830
Mpongo Muslim Primary School	Ngeribalya Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	9,450	9,450
Ngeribalya Primary School	Ngeribalya Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	9,610	9,610

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja 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)					
Mpongo C.O.U Primary School	Ngeribalya Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	13,690	13,690
Mpogo R.C Primary School	Mpogo Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	10,910	10,910
Mpongo C.S Primary School	Mpongo CS	Programme Conditional Grant - Non Wage Recurrent	0	4,530	4,530
Ngeye Primary School	Ngeye COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,370	6,370
Ndimulaba Primary School	Ndimulaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,950	5,950
Kyeggaliro Primary School	Kyeggaliro COU	Programme Conditional Grant - Non Wage Recurrent	0	6,990	6,990
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPENJA SEC.SCH.	Kiriri Parish, Mpenja SC	Programme Conditional Grant - Non Wage Recurrent	0	123,240	123,240
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpongo COU Primary school	Programme Conditional Grant - Development	0	30,000	29,885
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: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	Done	51,953	51,952

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja 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: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of six boreholes in the district		District Discretionary Equalisation Development Grant	Done	68,771	68,771
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Support for selected community groups and IGAs	Selected Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		90,000	0
LCIII: 237419 Kyegonza Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	All Parishes	Locally Raised Revenues		8,507	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bukalagi – Kabamba – Kasule – Ssali Road	Locally Raised Revenues		18,000	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)					
MawukiHealth Centre II	Mawuuki Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
Kitwe Health Centre II	Kigezi Parish, Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
Kanziira Health Centre II	Kanziira Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza 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)					
Bukalagi Health Centre.	Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	10,164	7,623
Bukalagi Health Centre.	Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	30,866	23,150
Kewelimidde Health Centre II	Bukundugulu Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
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)					
Bukalagi Primary School	Saali Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	12,670	12,670
Kinvunikidde Primary School	Kinvunikidde P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,670	7,670
Kewerimidde Primary School	Bukundugulu Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	8,170	8,170
Kisoga C.O.U Primary School	Kisoga Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	4,110	4,110
St. Kalooli Lwanga Kisoga Primary School	Kisoga Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	6,210	6,210
Kabutaala Primary School	Kisoga Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Mamba Primary School	Mamba Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	22,210	17,835
Nsambwe Primary School	Nsambwe Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	4,130	4,130
Nakiju UMEA Primary School	Nakijju Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	8,850	8,850
Ssaali Primary School	Saali Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	7,530	7,530
Kizigo SDA p/s	Nsambwe Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	7,450	7,450
Ndoddo Primary School	Nakijju Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	10,850	10,850

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza 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)					
Kirungu Primary School	Nakijju Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	7,430	7,430
Lwanganzi Primary School	Lwanganzi ps	Programme Conditional Grant - Non Wage Recurrent	0	9,850	9,850
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAGI UGANDA MARTYRS SS	Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	38,700	38,700
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Bukalagi Technical Institute	Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kirungu - Buyebeyi - Kasasa (7.0km)	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500,000	1,499,998
LCIII: 237420 Kabulasoke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	All Parishes	Locally Raised Revenues		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sub County Headquarters	Locally Raised Revenues		9,267	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)					
Mamba Health Centre II	Mamba Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Bulwadda Health Centre III	Bulwadda Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,733	5,799
Mpenja Health Centre III	Kiriri Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Mpenja Health Centre III	Kiriri Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,013	9,760
Bulwadda Health Centre III	Bulwadda Parish, Kabulasoke Sub county	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Kanoni Health Centre III	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Kanoni Health Centre III	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	25,399	19,049
Mamba Health Centre II	Mamba Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,599	10,199
Namabeya Health Centre II	Namabeya Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
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)					
Betania Primary School	Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	5,210	5,210

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke 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)					
Bukandula C.O.U Primary School	Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	21,390	21,390
Bukandula UMEA Primary School	Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	9,210	9,210
Bulwadda C.O.U Primary School	Bulwadda COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,150	9,150
Bulwadda C.S Primary School	Bulwadda CS P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,510	8,510
Kandegeya Primary School	Kandegeya p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,390	6,390
Kalungu Muslim Primary School	Bulwadda Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	7,350	7,350
Luzira Primary School	Bulwadda Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	6,770	6,770
Kabulasoke S.D.A Primary School	Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	12,070	12,070
Lubaale Primary School	Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	5,870	5,870
Kabulasoke Dem. School	Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	12,130	12,130
Kiribedda Primary School	Kalwanga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	9,890	9,890
Kalwanga Primary School	Kalwanga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,230
Kakubansiri C.O.U Primary School	Kalwanga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	6,250	6,250
Kakubansiri Muslim Primary School	Kalwanga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	15,630	15,630
Lugaaga UMEA Primary School	Lugaaga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	9,050	9,050
St. Joseph Kisamula Primary School	Lugaaga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	16,170	16,170
Lugaaga C.O.U Primary School	Lugaaga Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	9,110	9,110
Matongo Primary School	Matongo Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,350
Nazareth Primary School	Matongo Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	8,910	8,910

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke 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)					
Kisozi Boarding Primary School	Kisozi Bording,Kisozi Parish,Kifampa sub county	Programme Conditional Grant - Non Wage Recurrent	0	15,610	15,610
Kawoko UMEA Primary School	Kawuula Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	7,870	7,870
Nakulamudde Primary School	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	6,810	6,810
Kasiika UMEA Primary School	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	13,890	13,890
Kakoma Primary school	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	7,210	7,210
Nkokonjeru Primary School	Kifampa Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	10,990	10,990
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANDULA MIXED S.S	Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	120,080	120,080
KISOZI SEED SS	Kisozi Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	158,400	158,400
KABULASOKE SEC.SCH.	Butiti Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	92,960	92,960
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabulasoke Core PTC	Butiti Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	809,180	809,180

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Bukandula UMEA,Nkokonjeru,Lubaale	Programme Conditional Grant - Non Wage Recurrent	Final stages	24,000	4,720
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nkokonjeru p.S ,Mityegonga, Kifampa subcounty	Programme Conditional Grant - Development	Completed	120,000	118,261
Non Residential Buildings - Schools	Lubaale COU Primary School	Programme Conditional Grant - Development	0	30,000	28,823
Non Residential Buildings - Schools	Bukandula UMEA Primary School	Programme Conditional Grant - Development	0	120,000	118,316
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: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Programme Conditional Grant - Development	0	1,500	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kawula	Programme Conditional Grant - Development	Done	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital project	Kawula Parish	Programme Conditional Grant - Development	Completed	4,258	4,258
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	91,554	91,547
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water pipeline extension to Bulwadda Health Centre III,Kabutaala village & payment of retention	Kawula Parish	Programme Conditional Grant - Development	Done	152,854	152,854
Construction of kamusenene water supply system phase 2	Kawula Parish	Programme Conditional Grant - Development	Done	340,000	339,952

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Wide	District Discretionary Equalisation Development Grant	Completed	27,000	27,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Wide	District Discretionary Equalisation Development Grant	Done	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	All Sub Counties	District Discretionary Equalisation Development Grant	Done	18,000	18,000
LCIII: 273332 Maddu 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)					
Gomba Health Center IV	Maddu Ward A, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	118,255	88,691
Gomba Health Center IV	Maddu Ward A, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	34,193	25,644
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Maddu HCIV Staff Houses	Programme Conditional Grant - Development		118,729	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)					
St. Charles Lwanga Maddu Primary School	Maddu C/S P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,890	16,890
Galiraaya Primary School	Maddu Town Council,Ntalagi Parish	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273332 Maddu 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: 263308 Sector Conditional Grant (Non-Wage)					
Maddu C.O.U Primary School	Maddu Ward A, Maddu TC	Programme Conditional Grant - Non Wage Recurrent	0	11,910	11,910
Ntalagi Primary School	Ntalagi,Maddu A,Maddu TC	Programme Conditional Grant - Non Wage Recurrent	0	10,930	10,930
Kanogozi Primary School	Kanogozi p/s,Maddu Ward,Maddu TC	Programme Conditional Grant - Non Wage Recurrent	0	6,090	6,090
Lwansasi Primary School	Lwansasi,Maddu WArd,Maddu TC	Programme Conditional Grant - Non Wage Recurrent	0	7,630	7,630
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LEONARD MADDU S.S	Maddu Ward A, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	111,440	111,440
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all DDEG and other Capital Projects	District Wide	District Discretionary Equalisation Development Grant	Done	7,500	7,500
LCIII: 273333 Kifampa					
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)					
Kifampa Health Centre III	Kifampa Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	23,651	17,738
Kifampa Health Centre III	Kifampa Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	18,965	14,224

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273334 Kyayi					
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)					
Kasambya Health Centre II	Kasambya Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
Buyanja Health Centre II	Buyanja Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	11,825	8,869
LCIII: 273335 Ttaba-Bbinzi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	All Parishes	Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngomanene - Bugabo Road	Locally Raised Revenues		23,510	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)					
Bbuye Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	7,730	7,730
Tiginya S.D.A Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	8,230	8,230
Ngomanene Public Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	6,850	6,850
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole p/ s,Bbinzi Ttaba ,Ttaba bbinzi S/C	Programme Conditional Grant - Non Wage Recurrent	0	15,630	15,630
Kimwanyi C.O.U Primary School	Kimwanyi,Katikampa nda,Ttababbinzi	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,490

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	250
Description		Locally Raised Revenues		0	250
Description		Locally Raised Revenues		0	250
Item: 221008 Information and Communication Technology Supplies.					
Description		Locally Raised Revenues		0	1,835
Description		Locally Raised Revenues		0	1,835
Description		Locally Raised Revenues		0	1,250
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	11,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Locally Raised Revenues		0	1,950
Item: 221012 Small Office Equipment					
Description		District Unconditional Grant Non-Wage		0	500
Item: 221016 Systems Recurrent costs					
Description		District Unconditional Grant Non-Wage		0	7,750
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	12,900
Description		District Unconditional Grant Non-Wage		0	4,300
Description		District Unconditional Grant Non-Wage		0	9,500
Item: 228002 Maintenance-Transport Equipment					
Description		Locally Raised Revenues		0	1,000

VOTE: 832 Gomba District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 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)					
Kasambya Primary School	Kasambya Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	5,750	5,750