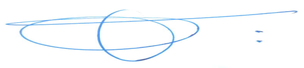
VOTE: 841 Kabarole District Quarter 4

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 841 Kabarole 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.



Rubaihayo Stephen
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 841 Kabarole 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	958,316	1,010,869	929,480	97%
Discretionary Government Transfers	4,131,038	4,131,038	4,131,038	100%
Conditional Government Transfers	24,637,115	26,134,794	26,134,794	106%
Other Government Transfers	939,705	939,705	603,179	64%
External Financing	504,809	537,087	224,378	44%
Total Revenues shares	**31,170,983**	**32,753,494**	**32,022,869**	**103%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,772,356	1,796,356	1,767,625	100%
Tourism Development	18,595	18,595	16,845	91%
Natural Resources, Environment, Climate Change, Land and Water Management	664,370	664,370	562,714	85%
Private Sector Development	138,867	138,867	103,737	75%
Integrated Transport Infrastructure and Services	1,841,415	1,841,415	1,753,019	95%
Sustainable Urbanisation and Housing	73,080	73,080	46,124	63%
Digital Transformation	29,659	29,659	19,872	67%
Human Capital Development	20,487,424	21,688,988	20,859,494	102%
Public Sector Transformation	4,254,279	3,488,132	3,393,988	80%
Governance and Security	822,211	1,923,304	1,869,470	227%
Regional Balanced Development	720,392	732,392	696,928	97%
Development Plan Implementation	348,333	358,333	315,737	91%
Grand Total	**31,170,983**	**32,753,494**	**31,405,556**	**101%**
Wage	16,007,700	16,007,700	15,497,028	97%
Non-Wage Recurrent	9,139,871	9,559,817	9,065,100	99%
Domestic Devt	5,518,603	6,648,890	6,623,427	120%
External Financing	504,809	537,087	220,000	44%

VOTE: 841 Kabarole District Quarter 4

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

The district had an approved budget of shs 31,170,983,000 billion shillings and during quarter one, the district received shs 32,022,869,000 billion shillings accounting for 103% of the approved budget which was slightly above the expected level of performance. The revenues were broken down as follows LRR (97%) of the planned annual LR budget; which is a good performance. Central government transfers had an average of 103% i.e. discretionary transfers (100%) and conditional transfers (106%), OGTs were at 64% and donor support stands at just 44% of the planned annual donor budget as no funds were received during the quarter hence the poor performance under donor funds category.

On expenditures side, cumulatively the district has disbursed and spent 31,405,556,000 billion to departments and LLGS which is 101% of the approved budget and spent 98% of the funds released to the district. It can be noted that over six hundred million shillings (2%) of the available funds were unspent and these funds mainly comprised of wage funds (510 million shillings). Details of the departmental physical performance and unspent balances are elaborated by the respective departments.

VOTE: 841 Kabarole District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**958,316**	**1,010,869**	**929,480**	**97%**
Business licenses	70,000	70,000	136,013	194%
Land Fees	148,497	148,497	29,417	20%
Local Hotel Tax	15,000	15,000	4,081	27%
Local Services Tax-Payable By Individuals	90,147	90,147	91,619	102%
Market /Gate Charges	225,000	225,000	268,685	119%
Other fees e.g. street parking fees	150,000	150,000	218,263	146%
Other Royalties	140,000	140,000	26,304	19%
Property related Duties/Fees	119,671	119,671	155,098	130%
Discretionary Government Transfers	**4,131,038**	**4,131,038**	**4,131,038**	**100%**
District Discretionary Equalisation Development Grant	585,767	585,767	585,767	100%
District Unconditional Grant Non-Wage	839,240	839,240	839,240	100%
District Unconditional Grant Wage	2,510,393	2,510,393	2,510,393	100%
Urban Discretionary Equalisation Development Grant	53,038	53,038	53,038	100%
Urban Unconditional Non-Wage	142,601	142,601	142,601	100%
Conditional Government Transfers	**24,637,115**	**26,134,794**	**26,134,794**	**106%**
Programme Conditional Grant - Non Wage Recurrent	6,413,207	6,804,600	6,804,600	106%
Programme Conditional Grant - Development	4,411,786	5,518,072	5,518,072	125%
Programme Conditional Grant - Wage Recurrent	13,497,307	13,497,307	13,497,307	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**939,705**	**939,705**	**603,179**	**64%**
GROW Project	16,000	16,000	0	0%
MOH Infrastructure Improvement	200,000	200,000	0	0%
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	22,487	22,487	23,100	103%
Uganda Climate Smart Agricultural Transformation Project	225,001	225,001	127,748	57%
Uganda Road Fund (URF)	441,218	441,218	418,631	95%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	13,699	91%
External Financing	**504,809**	**537,087**	**224,378**	**44%**
Baylor International (Uganda)	20,000	52,278	50,810	254%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	184,809	184,809	137,524	74%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	36,045	24%
Total Revenues Shares	**31,170,983**	**32,753,494**	**32,022,869**	**103%**

Cumulative Performance for Locally Raised Revenues

The district local government had an annual approved budget of shillings 958 million as locally raised revenues. The district realized 929 million shillings representing 97% of the planned budget. The major revenue categories were Business licenses at 194%, other fees at 146%, LST at 102%, property related fees at 130% and Market charges at 119% while Local hotel, Land fees, tax and other royalties were among the least performing revenue categories.

Cumulative Performance for Central Government Transfers

The district received 103% of the planned central government transfers with Discretionary transfers at 100% and conditional transfers at 106%. OGTs stand at 64% a from URF, Physical Planning, UNEB, UWEP and Climate Smart programme. This performance is slightly higher than the expected level as the district received supplementary funds for Seed Schools, pension and gratuity.

Cumulative Performance for Other Government Transfers

The district has received shillings 603 million shillings from Uganda Road fund (URF), UNEB, UWEP, Climate Smart Agriculture Programme, Physical Planning grant, accounting for 64% of the planned OGT funds.

Cumulative Performance for External Financing

The District had an approved budget of shillings 504.8 million as donor funds and cumulatively the district has received shs. 224 million shillings representing only 44% of the approved donor budget from UNICEF (36 million), Cordaid (137 million) and Baylor (50 million). It can be noted that the district did not receive any funds from Donors during the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,946,178	5,281,124	5,142,008	104%	1,618,343
Sub-Total	**4,946,178**	**5,281,124**	**5,142,008**	**104%**	**1,618,343**
Department: Finance					
10 Financial Management and Accountability (LG)	290,931	290,931	283,085	97%	72,398
Sub-Total	**290,931**	**290,931**	**283,085**	**97%**	**72,398**
Department: Statutory bodies					
10 Legislation and Oversight	724,042	736,042	690,918	95%	246,785
Sub-Total	**724,042**	**736,042**	**690,918**	**95%**	**246,785**
Department: Production and Marketing					
10 Agricultural Extension	1,586,956	1,586,956	1,480,696	93%	460,368
20 Agricultural Production	295,972	319,972	300,547	102%	103,782
30 Agricultural Value Chain Services	114,429	114,429	114,129	100%	42,829
Sub-Total	**1,997,357**	**2,021,357**	**1,895,372**	**95%**	**606,979**
Department: Health					
10 Primary HealthCare	8,385,386	8,385,386	8,382,173	100%	4,057,390
30 Health Management and Supervision	1,012,350	1,044,628	568,012	56%	159,709
Sub-Total	**9,397,736**	**9,430,014**	**8,950,185**	**95%**	**4,217,100**
Department: Education					
10 Pre-Primary and Primary Education	5,207,700	5,207,700	4,922,635	95%	1,588,848
20 Secondary Education	3,358,144	4,527,430	4,522,802	135%	2,039,151
30 Skills Development	1,122,107	1,122,107	1,113,517	99%	274,679
40 Education&Sports Management and Inspection	371,837	371,837	362,446	97%	133,920
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**10,062,788**	**11,232,074**	**10,924,400**	**109%**	**4,037,599**
Department: Roads and Engineering					
10 Community Access Roads	1,841,415	1,841,415	1,753,019	95%	495,349
Sub-Total	**1,841,415**	**1,841,415**	**1,753,019**	**95%**	**495,349**
Department: Water					
10 Rural Water Supply and Sanitation	644,833	644,833	643,792	100%	299,702

VOTE: 841 Kabarole District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**644,833**	**644,833**	**643,792**	**100%**	**299,702**
Department: Natural Resources					
10 Natural Resources Management	506,148	506,148	474,791	94%	124,189
Sub-Total	**506,148**	**506,148**	**474,791**	**94%**	**124,189**
Department: Community Based Services					
10 Community Mobilisation	124,415	124,415	124,368	100%	31,135
20 Empowerment and Mindset Change	166,916	166,916	134,223	80%	32,822
Sub-Total	**291,332**	**291,332**	**258,591**	**89%**	**63,956**
Department: Planning					
10 Planning and Statistics	170,669	180,669	141,269	83%	40,146
Sub-Total	**170,669**	**180,669**	**141,269**	**83%**	**40,146**
Department: Internal Audit					
10 Compliance	140,090	140,090	127,542	91%	33,376
Sub-Total	**140,090**	**140,090**	**127,542**	**91%**	**33,376**
Department: Trade, Industry and Local Development					
10 Commercial Services	157,463	157,463	120,583	77%	33,099
Sub-Total	**157,463**	**157,463**	**120,583**	**77%**	**33,099**
Grand Total	**31,170,983**	**32,753,494**	**31,405,556**	**101%**	**11,889,019**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,013,231	4,348,178	4,362,606	109%	1,365,186
District Unconditional Grant Non-Wage	148,142	148,142	148,141	100%	37,039
District Unconditional Grant Wage	358,677	358,677	362,722	101%	93,053
Locally Raised Revenues	118,800	125,354	77,673	65%	23,568
Multi-Sectoral Transfers to LLGs_NonWage	743,136	743,136	801,200	108%	222,014
Programme Conditional Grant - Non Wage Recurrent	2,644,476	2,972,869	2,972,869	112%	989,512
Development Revenues	932,946	932,946	911,493	98%	255,174
District Discretionary Equalisation Development Grant	255,129	255,129	255,129	100%	63,783
External Financing	19,859	128,734	107,280	540%	54,121
Multi-Sectoral Transfers to LLGs_ExtFin	108,875	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	249,083	549,083	249,083	100%	62,271
Transitional Conditional Grant - Development	300,000	0	300,000	100%	75,000
Total Revenues Shares	**4,946,178**	**5,281,124**	**5,274,099**	**107%**	**1,620,360**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,677	358,677	297,837	83%	71,597
Non Wage	3,654,554	3,989,501	3,932,680	108%	1,256,210
Development Expenditure					
Domestic Development	804,212	804,212	804,212	100%	236,415
External Financing	128,734	128,734	107278.928	83%	54,120
Total Expenditure	**4,946,178**	**5,281,124**	**5,142,008**	**104%**	**1,618,343**
C: Unspent Balances					
Recurrent Balances			**132,089**		
Wage			64,885		
Non Wage			67,204		
Development Balances			**2**		
Domestic Development			0		
External Financing			1		
Total Unspent			**132,091**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the reporting period, the department demonstrated strong financial performance, realizing total revenues of UGX 5.274 billion against a revised budget of UGX 5.281 billion (107% overall performance). High revenue absorption was largely driven by timely releases of government transfers, programme conditional grants, and supplementary support from development partners. Total expenditures reached UGX 5.142 billion (104% execution rate against the revised budget), leaving an unspent balance of approximately UGX 132.1 million. Recurrent revenues totaled UGX 4.363 billion, reaching 109% of the approved budget. Key funding streams included: Programme Conditional Grant – Non-Wage Recurrent. Development funding totaled UGX 911.5 million, reflecting a 98% performance rate.External financing realized UGX 107.3 million, reaching 540% performance due to unbudgeted, extra-budgetary releases from development partners. Total expenditure reached UGX 5.142 billion (104% overall execution)

Reasons for unspent balances on the bank account

The total unspent balance of approximately UGX 132.091 million was mainly attributed to the following factors: Savings from wage expenditure:
The wage balance resulted from staffing gaps, delayed recruitment, and unfilled positions during part of the financial year. The allocated wage funds for vacant positions therefore remained unspent on the departmental account.
Timing differences between releases and expenditure:
Some funds were released towards the end of the quarter when there was insufficient time to complete planned activities and process payments before closure of the reporting period.
However, the department will strengthen expenditure planning, fast-track procurement processes, improve monitoring of implementation timelines, ensure timely submission and processing of payment documents, and closely follow up on delayed activities to enhance budget absorption in subsequent quarters.

Highlights of physical performance by end of the quarter

During the reporting period, the department implemented a number of planned activities aimed at strengthening administrative systems, improving service delivery, and ensuring effective coordination, monitoring, and supervision of government programmes. The physical performance achievements were supported by the timely release and utilization of both recurrent and development resources. This was done by strengthening of Local Government Administration and Coordination, Monitoring and Supervision of Government Programmes and Projects,Human Resource Management Strengthened,Improved Records Management and Administrative Support Services, Maintenance of Government Facilities and Assets, Available resources were utilized to support administrative coordination, monitoring and supervision, human resource management, infrastructure oversight, communication, records management, and general institutional operations. The achievements contributed to improved accountability, strengthened governanc

VOTE: 841 Kabarole District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,931	290,931	285,268	98%	70,827
District Unconditional Grant Non-Wage	49,000	49,000	49,000	100%	12,255
District Unconditional Grant Wage	204,531	204,531	204,529	100%	51,132
Locally Raised Revenues	37,400	37,400	31,739	85%	7,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**290,931**	**290,931**	**285,268**	**98%**	**70,827**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,531	204,531	202,347	99%	52,768
Non Wage	86,400	86,400	80,739	93%	19,630
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**290,931**	**290,931**	**283,085**	**97%**	**72,398**
C: Unspent Balances					
Recurrent Balances			**2,182**		
Wage			2,182		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,182**		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of UGX 70,787,000/= accounting for only 98% of the approved departmental budget. This release includes UGX 51,132,000/= as wage 100% of the approved budget released and UGX 12,250,000/= representing only 100% of the approved budget released and finally UGX 7,400,000/= making it 85% of the approved budget released as locally raised revenue of the approved budget.

The department has spent only 98% of the funds released in the quarter amounting to 72,398,000/=. This was spent as UGX 52,768,000/= taking 99% as wage and UGX 19,630,000/= taking 93% of the funds received during the quarter two as non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance on the account amounting to UGX 1,068,000/= is wage for some meant to be paid to treasurers.

Highlights of physical performance by end of the quarter

Preparation of the Final Accounts for the Financial Year 2025/2026, Processing of salaries, pensions, gratuity, and suppliers' payments through the IFMS within the stipulated timelines, Preparation, review, and submission of budget estimates, work plans, and cash flow projections for the Financial Year 2026/2027 and Collection, reconciliation, and reporting of locally generated revenue and other government transfers.

VOTE: 841 Kabarole 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	678,790	690,790	655,837	97%	144,049
District Unconditional Grant Non-Wage	321,304	321,305	321,256	100%	80,323
District Unconditional Grant Wage	219,685	219,685	219,685	100%	54,921
Locally Raised Revenues	137,800	149,800	114,896	83%	8,805
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	**724,042**	**736,042**	**701,089**	**97%**	**155,362**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,685	219,685	211,469	96%	90,396
Non Wage	459,105	471,105	434,198	95%	134,376
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	22,013
External Financing	0	0	0	0%	0
Total Expenditure	**724,042**	**736,042**	**690,918**	**95%**	**246,785**
C: Unspent Balances					
Recurrent Balances			**10,170**		
Wage			8,217		
Non Wage			1,954		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,170**		

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department had an approved budget of UGX 724.042 million, which was revised to UGX 736.042 million during the financial year. The department received UGX 701.089 million cumulatively, representing 97% budget release performance. The quarterly revenue out turn stood at UGX 155.362 million.
Recurrent revenues amounted to UGX 690.790 million against which UGX 655.837 million was released (97%), Development revenues performed at 100%, with the department receiving the full UGX 45.252 million from the District Discretionary Equalization Development Grant (DDEG), Total expenditure amounted to UGX 690.918 million, representing 95% absorption of the revised budget &Unspent Balances
The department recorded an overall unspent balance of UGX 10.170 million, mainly under recurrent expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an overall unspent balance of UGX 10.170 million at the end of the reporting period. The unspent funds were mainly due to the following reasons: mainly comprising of Ex-gratia payments for LC I, LC II chairpersons and district Councillors. These funds are categorized under recurrent expenditures and are released by the Ministry of Finance on a quarterly basis but are scheduled for payment in the fourth quarter as per the government’s disbursement plan. The funds are therefore not idle but reserved to cater for the planned Ex-gratia obligations to local council leaders at the end of the financial year, ensuring compliance with national guidelines and maintaining financial accountability.

Highlights of physical performance by end of the quarter

During the reporting period, the Statutory Bodies Department implemented planned activities aimed at strengthening governance, oversight, accountability, and effective service delivery. The key physical performance highlights include: Council and Committee Operations facilitated, Monitoring and Oversight of Government Programmes facilitated, Legislative and Policy Functions supported, The District Public Accounts Committee (DPAC) and other accountability committees were supported to review audit findings, follow up implementation of recommendations, and promote transparency and proper utilization of public resources, Capacity Building and Facilitation of Members done, The department utilized the UGX 45.252 million District Discretionary Equalisation Development Grant (DDEG) to support development-related statutory activities and improve operational capacity.The Statutory Bodies Department achieved substantial progress in implementing its planned activities, with emphasis on strengtheni

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	1,610,815	1,610,815	1,518,285	94%	353,664
Locally Raised Revenues	3,700	3,700	8,423	228%	8,423
Other Transfers from Central Government	225,001	225,001	127,748	57%	0
Programme Conditional Grant - Non Wage Recurrent	431,714	431,714	431,714	100%	107,929
Programme Conditional Grant - Wage Recurrent	950,400	950,400	950,400	100%	237,313
Development Revenues	386,542	410,542	387,656	100%	58,053
External Financing	8,896	8,896	10,019	113%	1,941
Locally Raised Revenues	153,197	177,197	153,187	100%	0
Programme Conditional Grant - Development	224,449	224,449	224,449	100%	56,112
Total Revenues Shares	**1,997,357**	**2,021,357**	**1,905,941**	**95%**	**411,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	950,400	950,400	944,167	99%	258,266
Non Wage	660,415	660,415	567,446	86%	183,270
Development Expenditure					
Domestic Development	377,647	401,647	377,622	100%	163,554
External Financing	8,896	8,896	6137.32	69%	1,889
Total Expenditure	**1,997,357**	**2,021,357**	**1,895,372**	**95%**	**606,979**
C: Unspent Balances					
Recurrent Balances			**6,672**		
Wage			6,233		
Non Wage			439		
Development Balances			**3,897**		
Domestic Development			15		
External Financing			3,882		
Total Unspent			**10,569**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of 410,064,138/= was released to the production department in quarter four 2025/2026 of which 64,241,491 facilitated gricultural1 Extension service implementation, 28,607,363facilitated Parish Coordination committees (PDCs) and payment of allowances for Parish chiefs, 237,600,000 was spent on wage, 13,750,000 spent on payment for the slaughter slab in Rwaihamba, 11,147,336 on payment for Agricultural supplies, 375,000 on medical expenses,100,000 on announcements, 2000,000 on stationary, 200,000 on cleaning services, 1000,000 on payment of electric bills, 100,000= on water bills, 5,225,000 on vehicle maintenance, 250,000 on servicing the generator,750,000 on payment for a laptop, 5,104,.438 payment for chairs, carpet and curtains, 2,349,020 for retention for the slaughter slab in Kihondo,3,965,778 for laboratory supplies, 7,917,804 on fuel for Micro scale irrigation activities, and 1,200,000 on food supplies for MSI meeting and 7,632,000 travel inland for MSI Implementers

Reasons for unspent balances on the bank account

There was delay in recruitment of staff and some recruit also delayed to be released by the former employer so he couldn't access the pay.

Highlights of physical performance by end of the quarter

Production staff were paid salaries for 3 months; Paid medical bills for Agric officer in Kasenda S/C; procured department stationary , paid water bills; paid electricity bills and 2181 units were secured, paid service for 1 generator, 1 motor vehicle, paid service provider for constructed slaughter slab in Rwaihamba, paid retention for the slaughter slab in Kihondo, conducted farmer trainings and demonstrations, disease surveillance, farm visits, monitoring Technical Backstopping and support supervision of Extension activities; serviced and maintenance of motor vehicles; procured and received curtains, chairs and for fisheries; procured vet laboratory consumables, paid allowances to parish chiefs to facilitate them stay and work in their respective parishes, monitored Ugift Micro scale Irrigation installations and paid Ugift Micro scale Irrigation Demos repairs, carried out an exchange visit under UCSATP and Joint Monitoring of Agric extension activities

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,719,603	5,719,603	5,508,973	96%	1,375,917
District Unconditional Grant Non-Wage	5,900	5,900	5,900	100%	1,475
District Unconditional Grant Wage	412,465	412,465	412,465	100%	103,116
Locally Raised Revenues	13,000	13,000	2,370	18%	270
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,863	612,863	612,863	100%	153,216
Programme Conditional Grant - Wage Recurrent	4,475,375	4,475,375	4,475,375	100%	1,117,840
Development Revenues	3,678,133	3,710,411	3,444,988	94%	864,938
External Financing	320,000	352,278	86,855	27%	25,405
Programme Conditional Grant - Development	3,358,133	3,358,133	3,358,133	100%	839,533
Total Revenues Shares	**9,397,736**	**9,430,014**	**8,953,961**	**95%**	**2,240,856**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,887,840	4,887,840	4,884,572	100%	1,233,499
Non Wage	831,763	831,763	621,126	75%	159,440
Development Expenditure					
Domestic Development	3,358,133	3,358,133	3,358,127	100%	2,789,231
External Financing	320,000	352,278	86359.712	27%	34,930
Total Expenditure	**9,397,736**	**9,430,014**	**8,950,185**	**95%**	**4,217,100**
C: Unspent Balances					
Recurrent Balances			**3,275**		
Wage			3,268		
Non Wage			7		
Development Balances			**501**		
Domestic Development			6		
External Financing			495		
Total Unspent			**3,776**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A total of shs 8,953,961,000 (95%) out of the approved budget of shs 9,397,736,000. Recurrent Revenues: UGX 5,508,973,000(96% of the approved recurrent budget of UGX 5,719,603,000), District Unconditional Grant Non-Wage: UGX 5,900,000, District Unconditional Grant Wage: UGX 412,465,000, locally raised revenue UGX: 2,370,000, Programme Conditional Grant - Non-Wage Recurrent: UGX 612,863,000, Programme Conditional Grant - Wage Recurrent: UGX 4,475,375,000. Development Revenues: UGX 3,444,988,000 (94% of the approved development budget of UGX 3,678,133,000). External Financing: UGX 86,855,000. Programme Conditional Grant – Development: 3,358,133,000. No funds were received for Other Transfers from Central Government.
Expenditure of UGX: 8,950,185,000, representing 95% of the approved budget. Recurrent Expenditure included Wage: 100%- 4,884,572,000 and non-wage:75%- UGX 621,126,000. Development Expenditure included (Domestic Development: 100%-UGX: 3,358,127,000 and external Financing:27%

Reasons for unspent balances on the bank account

One assistant nursing officer midwifery was dropped off payroll

Highlights of physical performance by end of the quarter

Completed construction of pit latrines (2 stance at Iruhura with a bathroom,2 stance at Kitule and 4 stance at Nsorro). Completed a staff house at Nsorro. Placenta pit at Mugusu, terrazzo floor upgrade with sluice hopper completed in the maternity ward of Kaswa. Connected the maternity ward and staff house at Nsorro to national water and national grid for electricity. Completed sola installations for the 8 facilities (Kicwamba, Nyakitokoli, Nyabuswa, Iruhura, Kidubuli, Kitule, Kiko TC and Nyantabooma). Completed paving at Kidubuli, Kiko, Nyakitokoli and Kitule. Drilling of boreholes with yet to motorize at the 8 facilities. Completed 3 months training of CHEWs with support from Baylor-ug. EBOLA Risk communication and alert notification, surveillance and IPC and activation of subcounty task forces with support from Baylor-ug, Catholic relief services (UCMB), IRC and UNICEF. MPDSR with ENABEL. Paid retentions for Kiko and Kibuli. TSS Providing technical guidance to facilities.

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	9,662,496	9,725,496	9,726,109	101%	2,559,154
District Unconditional Grant Non-Wage	5,900	5,900	5,900	100%	1,475
District Unconditional Grant Wage	59,197	59,197	59,197	100%	14,799
Locally Raised Revenues	6,360	6,360	6,360	100%	0
Other Transfers from Central Government	22,487	22,487	23,100	103%	0
Programme Conditional Grant - Non Wage Recurrent	1,497,020	1,560,020	1,560,020	104%	524,997
Programme Conditional Grant - Wage Recurrent	8,071,532	8,071,532	8,071,532	100%	2,017,883
Development Revenues	400,292	1,506,579	1,506,579	376%	653,216
Programme Conditional Grant - Development	400,292	1,506,579	1,506,579	376%	653,216
Total Revenues Shares	**10,062,788**	**11,232,074**	**11,232,688**	**112%**	**3,212,370**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,130,730	8,130,730	7,824,486	96%	2,092,032
Non Wage	1,531,766	1,594,766	1,594,766	104%	596,618
Development Expenditure					
Domestic Development	400,292	1,506,579	1,505,148	376%	1,348,948
External Financing	0	0	0	0%	0
Total Expenditure	**10,062,788**	**11,232,074**	**10,924,400**	**109%**	**4,037,599**
C: Unspent Balances					
Recurrent Balances			**306,857**		
Wage			306,243		
Non Wage			614		
Development Balances			**1,431**		
Domestic Development			1,431		
External Financing			0		
Total Unspent			**308,288**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a cumulative total revenue amounting to UGX 11,189,225,747= which is 100.1% of the approved departmental which is above the expected performance of the budget as per 4th quarter release due to the supplementary funds for construction completion at Kicwamba Seed Secondary school and USE capitation. On the expenditure, the department has spent 97.6% of the approved budget. The unspent funds are majorly wage to cater for teachers that were recruited and promoted during the course of the quarter and development funds for capital projects and retentions.

Reasons for unspent balances on the bank account

(a) Wage balances were due to delayed recruitment and promotion of some staff in primary, secondary schools and D.E.O's office.
b) Development funds: Due to delayed construction completion at Mt. Gessi PS and retentions of construction works at Kasenda P.S. and Hope P.S., VIP latrines at Kasenda PS, Kigarama Boys PS, and Mugusu P.S., funds were transferred to Bank of Uganda.
c)The supplementary funds were meant for construction of Kicwamba Seed Secondary school which was transferred to Bank of Uganda pending for the Contractors to complete the construction works .

Highlights of physical performance by end of the quarter

In the 4th Quarter, the Department executed a number of activities which were expenditure points and included payment of salaries: 547 primary school teachers, 147 Secondary schools' teachers and non-teachers, and 07 Government Aided Secondary Schools, Sports activities (Primary Schools Kids Athletics right from School, Zonal, District up to National) which took place in Tororo District) , 98 Education Institutions were monitored and supervised (48 government aided primary schools, 40 private primary schools, 7 government aided secondary and 17 private secondary schools) to ensure quality in delivery of education services and presence of basic requirements and minimum standards, paid maintenance/renovation funds to 04 primary schools, monitoring on Development Projects; construction of a two classroom block each at Mt. Gessi PS in Karangura Sub-County, Hope PS in Busoro SC and Kasenda PS in Kasenda T/C and Kigarama Boys PS were constructed and completed under Schools Mt'ce.

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	1,841,415	1,841,415	1,814,088	99%	399,223
District Unconditional Grant Non-Wage	5,900	5,900	5,900	100%	1,475
District Unconditional Grant Wage	389,556	389,556	389,556	100%	97,389
Locally Raised Revenues	4,741	4,741	0	0%	0
Other Transfers from Central Government	441,218	441,218	418,631	95%	50,358
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	**1,841,415**	**1,841,415**	**1,814,088**	**99%**	**399,223**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	389,556	389,556	331,696	85%	86,152
Non Wage	1,451,859	1,451,859	1,421,323	98%	409,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,841,415**	**1,841,415**	**1,753,019**	**95%**	**495,349**
C: Unspent Balances					
Recurrent Balances			**61,069**		
Wage			57,860		
Non Wage			3,209		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**61,069**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the reporting period, the Department had an approved budget of UGX 1.841 billion, against which UGX 1.814 billion (99%) was released. The shortfall in releases affected implementation, and the Department therefore prioritised critical and essential expenditures within the available resources. Revenue was mainly received from the Programme Conditional Grant – Non-Wage, District Unconditional Grant – Wage, and Other Transfers from Central Government. Locally raised revenue of UGX 4.7 million was not realised.

Cumulative expenditure amounted to UGX 1.753 billion (95%), comprising UGX 331.7 million (85%) for wages and UGX 1.421 billion (98%) for non-wage activities. No development expenditure was incurred. The Department recorded UGX 61.1 million as unspent balance, comprising UGX 57.9 million wage and UGX 3.2 million non-wage. Overall, the Department managed the available funds prudently by prioritising key activities despite receiving less than the approved budget.

Reasons for unspent balances on the bank account

At the end of the reporting period, the Department had UGX 61,069,000 in unspent balances, comprising UGX 57,860,000 for wages and UGX 3,209,000 for non-wage expenditure. The wage balance relates to funds for the District Engineer's (DE) salary, whose position remained vacant because the District did not receive a qualifying candidate during the recruitment process. The non-wage balance arose from Unconditional Grant funds that could not be utilised due to a system error that prevented the processing of the required LPO. There were no unspent balances under development expenditure.

Highlights of physical performance by end of the quarter

During the reporting period, the Department achieved 17.5 km of periodic road maintenance on Kicuna–Mporapora–Kyembogo, Kyogya–Kyakijara Ring and Rutete–Mituli–Rwaihamba roads. In addition, 20.7 km of mechanised routine maintenance was undertaken on Kiburara–Orubanza, Kahangi–Mbagani, Kaboyo–Kyezire–Kazingo, Harugongo–Kakundwa–Kyaninga, Rwaihamba–Kyakatama–Rweraza and Kifuruka–Kanyanswiga–Kyanyaitembe roads. The Department also maintained road equipment through routine servicing and minor repairs to ensure availability and functionality. Staff salaries were paid during the period, supporting continuity of departmental operations and service delivery. Overall, the planned physical outputs were substantially achieved despite resource constraints.

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	201,107	201,107	200,127	100%	49,802
District Unconditional Grant Wage	131,106	131,106	131,106	100%	32,776
Locally Raised Revenues	980	980	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,022	69,022	69,022	100%	17,025
Development Revenues	443,726	443,726	443,726	100%	110,931
Programme Conditional Grant - Development	428,911	428,911	428,911	100%	107,228
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**644,833**	**644,833**	**643,853**	**100%**	**160,733**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,106	131,106	131,044	100%	32,797
Non Wage	70,002	70,002	69,021	99%	17,048
Development Expenditure					
Domestic Development	443,726	443,726	443,726	100%	249,857
External Financing	0	0	0	0%	0
Total Expenditure	**644,833**	**644,833**	**643,792**	**100%**	**299,702**
C: Unspent Balances					
Recurrent Balances			**61**		
Wage			61		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**62**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total revenue of UGX 160,733,000/= accounting for only 100% of the approved departmental budget. This release includes UGX 32,776,000/= as wage (100%) and UGX 11,734,000/= representing only 100% of the approved budget as Sector conditional non-wage and Finally UGX 110,931,000/= representing 100% of the approved budget released for sector development Grant.
The department has spent only 100% of the funds released in the quarter amounting to 299,702,000/=. This was spent as UGX 32,749,000/= taking 100% as wage and UGX 17,048,000/= taking 99% of the funds received during the quarter three as non-wage recurrent expenditure and UGX 249,857,000/= thus 100% as development expenditure.

Reasons for unspent balances on the bank account

The unspent balance of UGX 61,000/= was wage which was meant to be an annual increment for one staff member.

Highlights of physical performance by end of the quarter

The department paid monthly salaries to staff members, paid lunch allowance to support staff. Monitoring the functionality of boreholes, protected springs, and piped water systems; carrying out routine operation and maintenance of water facilities in Kasenda, Harugongo and Rwengaju S/County. Supervising the construction and rehabilitation of water sources Kasenda, Harugongo and Rwengaju, Nyakitokoli Mahyoro GFS, Motorized borehole Burunda Kyakabuzi in Rurama. Conducting water quality surveillance and testing promoting community hygiene and sanitation practices; strengthening the capacity of Water User Committees; and monitoring the performance of service providers. The department also coordinated stakeholder engagements, prepared statutory reports, and ensured effective utilization and accountability of sector funds, contributing to increased access to safe water and improved service delivery.

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	438,969	438,969	434,861	99%	102,841
District Unconditional Grant Non-Wage	5,900	5,900	5,900	100%	1,475
District Unconditional Grant Wage	353,260	353,260	353,260	100%	88,315
Locally Raised Revenues	6,900	6,900	2,792	40%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	52,909	52,909	52,909	100%	13,051
Development Revenues	67,180	67,180	40,224	60%	15,653
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
External Financing	47,180	47,180	20,224	43%	10,653
Total Revenues Shares	**506,148**	**506,148**	**475,085**	**94%**	**118,494**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,260	353,260	352,966	100%	88,241
Non Wage	85,709	85,709	81,600	95%	20,294
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	5,000
External Financing	47,180	47,180	20224.438	43%	10,654
Total Expenditure	**506,148**	**506,148**	**474,791**	**94%**	**124,189**
C: Unspent Balances					
Recurrent Balances			**294**		
Wage			294		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**294**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received funding from the 7 planned revenue sources, performing at 99% of the annual budget.
The District Unconditional Grant (Wage) supported staff salaries, with cumulative expenditure of UGX 353,260,000 representing 100% performance. The District Unconditional Grant (Non-Wage) facilitated Physical Planning Office operations, UGX 5,900,000 spent, also at 100% performance. The Programme Conditional Grant (Non-Wage Recurrent) supported environment and forestry management activities, with cumulative expenditure of UGX 52,909,000, achieving 100%. Other Central Government Transfers totalled UGX 20,000,000, reflecting 100% performance. The District Discretionary Equalisation Development Grant supported government land titling, with UGX 20,000,000 spent (100%). External financing from CORDAID amounted to UGX 20,224,000 (43%), indicating a significant shortfall. Locally Raised Revenue performed at 40%, with UGX 2,792,000 released to support lunch allowances for support staff.

Reasons for unspent balances on the bank account

UGX 294,000, perhaps due to overrelease of funds, particularly under the wage.

Highlights of physical performance by end of the quarter

The Department held one coordination meeting to review quarterly releases and paid all staff salaries for the three months of the quarter. A total of 85,351 tree seedlings were distributed to 115 farmers and institutions, restoring an estimated 95 ha through woodlots and agroforestry. Additionally, 2.8 ha of degraded ecosystems and 1.5 km of buffer zones along Mwamba Crater Lake and River Mpanga were restored. Ten Environmental Improvement Notices were issued, eight environmental compliance inspections conducted, and one quarterly report prepared. Four Physical Planning Committee meetings were held, six radio programmes aired on Voice of Toro (VOT), and 25 construction site inspections undertaken. Sixty-six land parcels were inspected, two layout plans prepared, and 10 Sub-county Physical Planning Committees trained. Three community sensitisation meetings supported the development of the Kicwamba Sub-county Physical Development Plan. one land title for Busoro was secured.

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	291,332	291,332	270,581	93%	66,910
District Unconditional Grant Non-Wage	5,900	5,900	5,900	100%	1,475
District Unconditional Grant Wage	191,677	191,677	191,677	100%	47,919
Locally Raised Revenues	10,000	10,000	6,550	66%	1,650
Other Transfers from Central Government	31,000	31,000	13,699	44%	2,677
Programme Conditional Grant - Non Wage Recurrent	52,754	52,754	52,754	100%	13,189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**291,332**	**291,332**	**270,581**	**93%**	**66,910**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,677	191,677	179,687	94%	44,964
Non Wage	99,654	99,654	78,904	79%	18,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**291,332**	**291,332**	**258,591**	**89%**	**63,956**
C: Unspent Balances					
Recurrent Balances			**11,990**		
Wage			11,990		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,990**		

Summary of Department Revenues and Expenditure by Source

The department received unconditional grant non wage of 1,475,000,(93%) unconditional grant wage of 47,919,000, (100%)Local revenue of 1,650,000,(66%) other transfers from central Government -2,677,000/=,(44%) conditional grant of 13,189,000/=.(100%). On expenditure wage -44,964,000 (94%), Non wage-18,992,000(79%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage difference because of some unfilled vacancies

Highlights of physical performance by end of the quarter

Probation office handled social welfare cases, conducted DAC meeting with stakeholders, conducted women council at parish level in the sub counties of Ruteete, Kasenda, Kijura TC, Youth council conducted an annual youth leaders conference, conducted one department meeting and Monitoring of PWD groups that benefited under SEGOP, Labour inspections were conducted in 7 factories of Kijura, Kidawalime, Kiamara, Mpanga, Kiko, Rusekere and Rwengaju to ensure compliance.

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	101,328	111,328	90,911	90%	21,838
District Unconditional Grant Non-Wage	40,510	40,510	40,510	100%	10,172
District Unconditional Grant Wage	43,113	43,113	43,113	100%	10,778
Locally Raised Revenues	17,705	27,705	7,288	41%	887
Development Revenues	69,341	69,341	69,341	100%	17,335
District Discretionary Equalisation Development Grant	69,341	69,341	69,341	100%	17,335
Total Revenues Shares	**170,669**	**180,669**	**160,252**	**94%**	**39,173**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,113	43,113	24,130	56%	6,033
Non Wage	58,215	68,215	47,798	82%	12,966
Development Expenditure					
Domestic Development	69,341	69,341	69,341	100%	21,147
External Financing	0	0	0	0%	0
Total Expenditure	**170,669**	**180,669**	**141,269**	**83%**	**40,146**
C: Unspent Balances					
Recurrent Balances			**18,983**		
Wage			18,983		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,983**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of shs. 160,252,000 million shillings accounting for 94% of the approved budget which is slightly less than the expected performance and this is because of under allocation of Local revenue funds to the department. On the expenditure, the department spent only 83% of the approved budget and 88% of the released funds were spent. This under performance is attributed to inadequate staffing in the department to absorb the wage component which has the biggest share of the unspent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds are meant for salaries for the District Planner yet to be recruited as the District failed to attract a District Planner on 2 separate adverts.

Highlights of physical performance by end of the quarter

Budget performance PBS report for Q3 2025/26 prepared, BFP for 2026/27 prepared, 12 TPCs conducted, staff salaries for Q4 paid, final LGDP IV finalised and submitted to NPA for review, SPEAR data collection supervised and reviewed, Statistical committee members oriented, statistical abstract compiled,, DNCC meeting conducted, monitored DDEG projects at District and LLG level. LLG staff trained in preparing performance improvement plans for their respective entities in for improved performance. Prepared and submitted DDEG quarterly work plans.

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	140,090	140,090	127,558	91%	30,358
District Unconditional Grant Non-Wage	57,000	57,000	57,000	100%	14,258
District Unconditional Grant Wage	66,610	66,610	63,558	95%	13,600
Locally Raised Revenues	16,480	16,480	7,000	42%	2,500
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**140,090**	**140,090**	**127,558**	**91%**	**30,358**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,610	66,610	63,542	95%	13,626
Non Wage	73,480	73,480	64,000	87%	19,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**140,090**	**140,090**	**127,542**	**91%**	**33,376**
C: Unspent Balances					
Recurrent Balances			**16**		
Wage			16		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16**		

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department of Kabarole District during Quarter 4 of FY 2025/2026 received total cumulative releases of UGX 127,558,,000, representing 91% of the approved annual budget of UGX 140,090,000 , the department only received 42% of the planned local revenue. All the revenues received were from recurrent sources. On expenditure, all the funds received were absorbed

Reasons for unspent balances on the bank account

All funds were utilized.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarter audit of Health facilities, Primary Schools and Secondary Schools, LLGs, and District based departments, payment of staff salaries

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	157,463	157,463	151,024	96%	36,786
District Unconditional Grant Non-Wage	11,500	11,500	11,501	100%	2,875
District Unconditional Grant Wage	80,513	80,513	79,524	99%	19,798
Locally Raised Revenues	13,000	13,000	7,550	58%	1,000
Programme Conditional Grant - Non Wage Recurrent	52,449	52,450	52,450	100%	13,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**157,463**	**157,463**	**151,024**	**96%**	**36,786**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,513	80,513	49,083	61%	16,111
Non Wage	76,950	76,950	71,500	93%	16,987
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**157,463**	**157,463**	**120,583**	**77%**	**33,099**
C: Unspent Balances					
Recurrent Balances			**30,441**		
Wage			30,440		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**30,441**		

Summary of Department Revenues and Expenditure by Source

The Department received a total of 36,786,000UGX for both salary and recurrent expenditure during the quarter, reflecting 96% of the annual released budget. A total of 30,440,000UGX was not spent on salaries due delays in staff recruitment during the FY.

Reasons for unspent balances on the bank account

Recruitment of Tourism Officer and District commercial during the FY caused un spent balances.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department supported SACCO growth and development through monitoring and support supervision.
Mapping of tourism activities and development of Tourism Master plan was done
15 Markets were Monitored during the qtr
salaries were paid to all staff in the department
department coordination activities were conducted during the quarter
selection of students for the presidential skilling program was done

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: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done	NA	
	NA	
	No government service delivery units connected.	Limited funding for last-mile connectivity.

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

Item		Approved Budget	Spent
227001 Travel inland		10,859	1,150
228002 Maintenance-Transport Equipment		4,000	0
312231 Office Equipment - Acquisition		5,000	108
	Total for Key Service Area	**19,859**	**1,258**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	19,859	1,258

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Digital technologies integrated into all aspects of the LG	NA	ICT services were paid for; however, full integration of digital technologies across all Local Government functions was not achieved due to budget limitations
Develop and implement a maintenance schedule to ensure timely repair and optimal functioning of ICT equipment.	NA	Routine monitoring and maintenance were conducted; however, some planned repairs were delayed due to limited funding.
Payment for soft ware licenses	NA	Most software licenses were renewed as planned. However, renewal of some non-critical licenses was deferred due to budget constraints

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
payment of hard ware supplies	NA	Payments were made for most approved ICT hardware supplies.
	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	**9,800**	**1,750**
Wage	0	0
Non-Wage	9,800	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Planned to complete all pending maintenance works, including major repairs, servicing of office utilities, and improvements to office infrastructure to ensure a fully functional, efficient, and conducive working environment.	NA	Most planned activities were implemented as scheduled. Minor pending works were deferred due to procurement and funding constraints and have been carried forward to the next quarter.
	NA	
Transfer of Local revenue to LLGs	Local revenue was transferred to eligible Lower Local Governments in accordance with the approved budget, revenue collections, and transfer schedules.	Local revenue transfers were effected as planned based on the approved budget and available collections. No significant variation was recorded.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	10,000	7,500
263402 Transfer to Other Government Units	699,948	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,038,947**	**8,000**
	Wage	0	0
	Non-Wage	705,948	500
	GoU Dev	235,011	7,500
	Ext Finance	97,987	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly reports prepared, Monitoring and supervision done, Preparation and approval of the final budget	Quarterly financial reports were prepared and submitted, Finance Committee meetings were held, monitoring and supervision of financial management conducted, and the FY 2026/2027 final budget was prepared, approved, and submitted	The planned Quarter Four activities were implemented within the approved work plan and available budget, resulting in timely preparation of reports, monitoring, and approval of the final budget.

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

Item		Approved Budget	Spent
227001 Travel inland		6,167	1,000
227004 Fuel, Lubricants and Oils		7,000	1,750
	Total for Key Service Area	**13,167**	**2,750**
	Wage	0	0
	Non-Wage	13,167	2,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Strengthen procurement and disposal services through improved coordination, documentation, and logistical support. Enhance procurement efficiency through timely documentation, supervision, and operational support.	NA	Planned procurement coordination and support activities were implemented as scheduled. Minor adjustments in operational priorities did not affect achievement of the planned outputs.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	3,000	1,110
227004 Fuel, Lubricants and Oils	6,000	1,500

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**16,000**	**4,810**
	Wage	0	0
	Non-Wage	16,000	4,810
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Strengthen records management through improved storage, digitization, and retrieval systems. Enhance coordination of records services including filing, archiving, and access to information. Scale up records management activities with focus on efficiency	Records management services coordinated through proper creation, receipt, classification, storage, maintenance, filing, retrieval, and archiving of official records. Access to information was facilitated, and records were securely maintained.	Minor adjustments in implementation priorities did not affect delivery of planned records management services and achievement of the annual output.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,168	792
221011 Printing, Stationery, Photocopying and Binding		5,700	903
227001 Travel inland		2,000	250
227004 Fuel, Lubricants and Oils		1,200	300
	Total for Key Service Area	**12,068**	**2,245**
	Wage	0	0
	Non-Wage	12,068	2,245
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Communication and Public relations coordinated in the LG	Communication and public relations activities coordinated through dissemination of official information, media engagement, stakeholder communication, and management of public inquiries.	No variation. Planned communication and public relations activities were implemented as scheduled. Routine coordination continued throughout the quarter to support information sharing and stakeholder engagement.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	500
227001 Travel inland	2,000	500

Department: 010 Administration

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

Total for Key Service Area	**7,000**	**1,000**
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Ensure 100% timely payment of staff salaries, pensions, and gratuities throughout the quarter.	Staff salaries, pensions and gratuities paid on time; payroll verified, pension claims processed and verified, and pensioners' payroll updated in accordance with government guidelines.	No significant variation. Planned payroll management activities, including salary payments, pension processing, payroll verification, and pensioners' payroll updates, were implemented as scheduled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	71,597
221011 Printing, Stationery, Photocopying and Binding	1,540	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	800
273104 Pension	2,272,869	568,523
273105 Gratuity	371,607	443,335
Total for Key Service Area	**3,009,894**	**1,084,755**
Wage	358,677	71,597
Non-Wage	2,651,216	1,013,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Establish mechanisms to strengthen accountability and transparency, including regular reporting and stakeholder engagement.	Accountability and transparency strengthened through regular reporting, stakeholder engagement, monitoring and supervision, compliance with government procedures, and improved organizational coordination.	No significant variation. Planned accountability and transparency activities were implemented as scheduled through regular reporting, stakeholder engagement, and adherence to established government procedures.

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
225204 Monitoring and Supervision of capital work		34,960	0
227001 Travel inland		8,000	757
227004 Fuel, Lubricants and Oils		6,000	1,500
263402 Transfer to Other Government Units		43,187	0
	Total for Key Service Area	**92,147**	**2,257**
	Wage	0	0
	Non-Wage	57,187	2,257
	GoU Dev	24,072	0
	Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Scale up coordination and supervision of LLGs through increased field visits and monitoring. Enhance coordination mechanisms to ensure effective service delivery at LLG level.	Coordination and supervision of Lower Local Governments conducted through field monitoring visits, technical support, performance reviews, and follow-up on implementation of government programmes.	No significant variation. Planned coordination and supervision activities were implemented as scheduled through routine field visits, monitoring, technical support, and performance review meetings.

PIAP Output: 14060105 Human Resources managed

Fuel costs for coordination, monitoring and supervision paid (planned continuation of fuel support to facilitate coordination, monitoring and supervision activities)	Fuel costs paid to facilitate coordination, monitoring, supervision, and field support activities, ensuring effective implementation and oversight of district programmes.	No significant variation. Planned fuel support was provided as budgeted, enabling routine coordination, monitoring, supervision, and field implementation activities throughout the quarter.
Monitoring and supervision of LLGs, schools and health facilities – 77 sites prioritized, focusing on high-impact areas like underperforming schools and rural health centers to ensure better compliance and support.	Monitoring and supervision of Lower Local Governments, schools, and health facilities conducted through field visits, performance assessments, compliance checks, and provision of technical support to improve service delivery.	No significant variation. Planned monitoring and supervision activities were implemented as scheduled, with priority given to identified LLGs, schools, and health facilities to strengthen compliance and performance.

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Airtime and data costs for coordination paid	Airtime and data costs paid to facilitate communication, coordination, supervision, reporting, and timely information sharing among departments and Lower Local Governments.	No significant variation. Planned airtime and data support was provided as budgeted, facilitating effective communication, coordination, reporting, and supervision throughout the quarter.
Stationary, Printing, Photocopying and Binding costs paid	Stationery, printing, photocopying, and binding costs paid to facilitate office operations, documentation, report production, and administrative service delivery.	No significant variation. Planned expenditure on stationery, printing, photocopying, and binding was implemented as budgeted to support routine administrative and reporting activities.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,656	829
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**13,823**	**2,429**
Wage	0	0
Non-Wage	13,823	2,429
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilties well maintained and clean, Efficency in the excution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of permises ensured. Repair and maintenance costs of CAO's vehicle ensured. Offical ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.	Facilities maintained and kept clean; security, legal services, coordination, monitoring, vehicle maintenance, utilities, official functions, and office support services provided to ensure efficient district operations.	Planned administrative support services were implemented as scheduled, ensuring efficient office operations, coordination, maintenance of facilities, and uninterrupted service delivery.

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
221002 Workshops, Meetings and Seminars	2,000	250
221005 Official Ceremonies and State Functions	6,000	2,000
221009 Welfare and Entertainment	4,376	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	7,000
223005 Electricity	12,000	3,500
223006 Water	6,000	1,189
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	6,000
225101 Consultancy Services	20,000	5,505
225204 Monitoring and Supervision of capital work	15,000	2,000
227001 Travel inland	12,000	2,800
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	11,000	1,500
263402 Transfer to Other Government Units	300,000	371,429
273102 Incapacity, death benefits and funeral expenses	2,368	2,350
312121 Non-Residential Buildings - Acquisition	161,129	43,373
312129 Other Buildings other than dwellings - Acquisition	50,000	37,000
Total for Key Service Area	**665,473**	**492,490**
Wage	0	0
Non-Wage	154,344	221,984
GoU Dev	511,129	217,644
Ext Finance	0	52,862

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
Strengthen HR management through payroll processing, staff training, workshops, and operational facilitation. Scale up HR functions including capacity building, asset maintenance, ICT support, and staff welfare facilitation.	Human Resource functions strengthened through payroll processing, staff capacity building, facilitation of workshops and meetings, ICT support, asset maintenance, staff welfare support, and operational facilitation.	Planned HR management activities were implemented as scheduled, including payroll management, staff development, operational support, and maintenance of HR systems and resources.

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Prioritize implementation of capital works through enhanced monitoring, appraisal, and environmental compliance facilitation. Continue engaging with the contractor to ensure project completion on time	Capital works supported through acquisition of non-residential buildings, facilitation of appraisal and feasibility studies, monitoring and supervision of projects, and support to environmental impact assessment processes.	Planned activities for capital works implementation, monitoring, supervision, appraisal, and environmental compliance were undertaken as scheduled to support timely project delivery.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,620
221003 Staff Training	18,000	4,500
221008 Information and Communication Technology Supplies.	3,000	1,501
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,951	1,900
221016 Systems Recurrent costs	9,457	2,429
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,800	700
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	**48,000**	**14,598**
Wage	0	0
Non-Wage	14,000	3,327
GoU Dev	34,000	11,271
Ext Finance	0	0
Total for Department	**4,946,178**	**1,618,343**
Wage	358,677	71,597
Non-Wage	3,654,554	1,256,210
GoU Dev	804,212	236,415
Ext Finance	128,734	54,120

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	7,200	1,800
223005 Electricity	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,220
Total for Key Service Area	**30,000**	**7,520**
Wage	0	0
Non-Wage	30,000	7,520
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarter Four To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.	NA	Insufficient funds allocated to the sector

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	13,076
221003 Staff Training	2,200	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,200	1,800
227004 Fuel, Lubricants and Oils	13,200	3,300
Total for Key Service Area	**76,268**	**18,676**
Wage	49,668	13,076
Non-Wage	26,600	5,600

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**184,664**	**46,202**
Wage	154,864	39,692
Non-Wage	29,800	6,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**290,931**	**72,398**
Wage	204,531	52,768
Non-Wage	86,400	19,630
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Strengthening institutional capacity for effective service delivery on land management through staff training, technical supervision, and provision of necessary logistical support.	NA	Implementation was affected by limited availability of resources and competing departmental priorities, which delayed planned staff training, technical supervision activities, and provision of logistical support for land management services.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,301	1,586
Total for Key Service Area	**6,301**	**1,586**
Wage	0	0
Non-Wage	6,301	1,586
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		
Facilitating community engagement and participation in HIV awareness through community sensitization meetings, radio talk shows, stakeholder engagement, and distribution of IEC materials.	NA	No variation. Activities were implemented as revised and contributed to increased HIV awareness and community participation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,059	0
Total for Key Service Area	**2,059**	**0**
Wage	0	0
Non-Wage	2,059	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Conduct internal audits, compliance inspections, and procurement reviews; prepare audit reports and follow up on implementation of audit recommendations to ensure adherence to financial and operational regulations.	Conducted internal audits, compliance inspections, and procurement reviews. Prepared audit reports, tracked implementation of recommendations, and strengthened adherence to procurement, financial, and operational regulations.	Planned audit, compliance, and procurement review activities were implemented as scheduled, with recommendations monitored to improve compliance and operational efficiency.

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,550
Total for Key Service Area	**6,201**	**1,550**
Wage	0	0
Non-Wage	6,201	1,550
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Complete recruitment of staff, conduct performance appraisal reviews, and facilitate confirmation of staff through District Service Commission sittings and administrative follow-ups.	Completed staff recruitment processes, conducted performance appraisal reviews, facilitated confirmation of eligible staff through District Service Commission sittings, and completed necessary administrative follow-ups.	Recruitment, performance appraisal, and staff confirmation activities were implemented according to the approved work plan and District Service Commission schedule.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	11,541
221009 Welfare and Entertainment	2,301	755
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	732	235
227001 Travel inland	4,000	1,798
227004 Fuel, Lubricants and Oils	7,000	3,238
Total for Key Service Area	**45,033**	**19,067**
Wage	0	0
Non-Wage	25,033	7,481
GoU Dev	20,000	11,586

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
intensifying policy implementation support through strengthened supervision, increased field monitoring visits, capacity building of LLG staff, and improved coordination mechanisms.	Conducted field monitoring and supervision visits, supported implementation of national and local policies, built capacity of LLG staff, strengthened coordination mechanisms, and provided technical guidance to improve policy implementation.	Planned policy implementation support activities, supervision, monitoring, and capacity-building initiatives were implemented according to the approved work plan.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,976	994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	395	198
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,000	750
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	**36,771**	**3,292**
Wage	0	0
Non-Wage	36,771	3,292
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conducting comprehensive internal audits across departments and lower local governments. Strengthening compliance monitoring of financial and operational regulations. Finalizing and submitting quarterly internal audit reports to management	Conducted internal audits across departments and lower local governments, monitored compliance with financial and operational regulations, prepared and submitted quarterly internal audit reports, and followed up on implementation of audit recommendations.	Planned internal audits, compliance monitoring, and quarterly audit reporting were completed as scheduled in line with the approved annual internal audit work plan.

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

Item	Approved Budget	Spent
227001 Travel inland	16,301	4,927
227004 Fuel, Lubricants and Oils	15,252	7,076
Total for Key Service Area	**31,553**	**12,003**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,301	1,576
	GoU Dev	25,252	10,427
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Timely payment of staff salaries and councillors' allowances for effective service delivery. Strengthening facilitation of political leaders to monitor government programmes and projects. Conducting structured capacity building sessions for leaders	Processed timely payment of staff salaries and Councillors' allowances, facilitated political leaders to monitor government programmes and projects, and conducted capacity-building activities to enhance leadership effectiveness and oversight.	Salary payments, Councillors' allowances, leadership facilitation, and capacity-building activities were implemented as planned to support effective governance and service delivery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	90,396
211105 Ex-Gratia for Political leaders.	142,669	74,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	33,441
221011 Printing, Stationery, Photocopying and Binding	6,000	1,630
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	38,000	4,757
228002 Maintenance-Transport Equipment	16,000	2,750
Total for Key Service Area	**596,124**	**209,287**
Wage	219,685	90,396
Non-Wage	376,439	118,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**724,042**	**246,785**
Wage	219,685	90,396
Non-Wage	459,105	134,376
GoU Dev	45,252	22,013
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4868 farmers will be mobilized, sensitized and trained	5130 farmers mobilized, sensitized and trained on good crop and animal husbandry practices.	funds were available
Extension Staff salaries for 3 months paid	Extension Staff salaries for 3 months paid	funds were available
1 laptop procured , motorcycle for district based production staff repaired and maintained	1 laptop procured, motorcycle for district based production staff repaired and maintained	funds were available
Allowances to district-based production staff implementing the AGRIP-RBF project for Q2 and Q3 paid	Allowances to district-based production staff implementing the AGRIP-RBF project for Q2 were paid	Q3 funds were not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	258,266
212102 Medical expenses (Employees)	1,500	790
221001 Advertising and Public Relations	400	400
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
223001 Property Management Expenses	800	800
223005 Electricity	4,000	2,000
223006 Water	400	200
224003 Agricultural Supplies and Services	44,589	15,012
227001 Travel inland	259,635	71,040
228002 Maintenance-Transport Equipment	24,127	8,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
312129 Other Buildings other than dwellings - Acquisition	55,000	55,000
312221 Light ICT hardware - Acquisition	6,000	3,677
312235 Furniture and Fittings - Acquisition	5,104	5,090
Total for Key Service Area	**1,361,955**	**428,767**
Wage	950,400	258,266
Non-Wage	294,966	90,511
GoU Dev	107,694	78,102
Ext Finance	8,896	1,889

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

Key Service Area: 000090 Climate Change Adaptation

Department: 040 Production and Marketing

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		
Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted,lture extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grieved farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization and farmer group trainings done	The district did not get UCSATP funding for quarters Q3 and Q4.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,521	7,346
221008 Information and Communication Technology Supplies.	10,480	1,881
221011 Printing, Stationery, Photocopying and Binding	16,000	3,575
222001 Information and Communication Technology Services.	8,000	508
227001 Travel inland	100,000	13,491
228002 Maintenance-Transport Equipment	12,000	4,800
Total for Key Service Area	**225,001**	**31,601**
Wage	0	0
Non-Wage	225,001	31,601
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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		
procurment and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments,communication and stationary	2 micro scale irrigation Demos repaired, fuel and lubricants to facilitate monitoring and farmer trainings procured, stationary to support implementation of project activities procured	2 of the 3 micro scale irrigation Demos needed repair.
Procurement and installation of micro scale irrigation systems for selected farmers	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,680

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
221011 Printing, Stationery, Photocopying and Binding		2,016	1,056
224003 Agricultural Supplies and Services		173,316	45,989
224006 Food Supplies		4,800	4,800
227001 Travel inland		30,528	10,376
227004 Fuel, Lubricants and Oils		31,671	14,683
	Total for Key Service Area	**248,331**	**82,584**
	Wage	0	0
	Non-Wage	0	6,863
	GoU Dev	248,331	75,721
	Ext Finance	0	0

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

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

procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furtniture and fittings	Laboratory agents and equipment, water testing kit, tsetse traps, laptop, pond side net, furniture carpet and curtains fittings procured	funds were available

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,410	3,410
227001 Travel inland		3,700	1,423
313129 Other Buildings other than dwellings - Improvement		2,349	2,349
	Total for Key Service Area	**9,459**	**7,182**
	Wage	0	0
	Non-Wage	3,700	1,423
	GoU Dev	5,759	5,759
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

All Veterinary Laboratory of consumables and equipment were procured and received by the veterinary section	1 digital weighing scale, 1microscope, 10 packets of disposable gloves, 2 packets of vacutainer tubes, detergents, 5 packets of Pasteur pipettes, Lense cleaning tissue, 5ltrs of 98% methanol and 10Ltrs of Jick.	Funds were available

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	3,973
227001 Travel inland	22,319	10,043

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**38,182**	**14,016**
Wage	0	0
Non-Wage	22,319	10,043
GoU Dev	15,863	3,973
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
52 PDCs facilitated to conduct quarterly meetings and monitoring activities	52 PDCs facilitated to conduct quarterly meetings and monitoring activities	there was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	16,900
227001 Travel inland	52,029	25,929
Total for Key Service Area	**114,429**	**42,829**
Wage	0	0
Non-Wage	114,429	42,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,997,357**	**606,979**
Wage	950,400	258,266
Non-Wage	660,415	183,270
GoU Dev	377,647	163,554
Ext Finance	8,896	1,889

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		
3 community dialogues tackling different health services that will see delivies raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	NA	Immunization coverage was below 95% due to lack of enough demand creation or mobilization that resulted from low community engagement in deciding places where outreaches should be
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure weekly surveillance reports are 100% complete	NA	System challenges when DHIS2 is off and some facilities closed yet Ministry of Health has not yet removed them from the system. Also, with transition into eregisters, MoH had not synched or moved reports from eregisters to DHIS2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	1,130,191
225204 Monitoring and Supervision of capital work	20,470	7,980
228001 Maintenance-Buildings and Structures	41,093	41,093
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	12,666
263308 Sector Conditional Grant (Non-Wage)	551,878	137,968
312111 Residential Buildings - Acquisition	93,124	93,124
312121 Non-Residential Buildings - Acquisition	1,422,900	874,374
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	780,000
312299 Other Machinery and Equipment- Acquisition	980,000	979,994
Total for Key Service Area	**8,385,386**	**4,057,390**
Wage	4,475,375	1,130,191
Non-Wage	551,878	137,968
GoU Dev	3,358,133	2,789,231
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% of children born to HIV positive mothers are on ART	NA	All HIV exposed infants were given ARV prophylaxis.
Ensure that 100% of the pregnant women during first ANC visit have tested for HIV	NA	none
Conduct outreaches, bringing back to care lost to follow up clients, conducting assisted partner mortification (APN), sample transportation and follow- up of TB patients	NA	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,315
227001 Travel inland	10,000	10,000
263402 Transfer to Other Government Units	0	15,615
Total for Key Service Area	**20,000**	**34,930**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	34,930

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
3 community dialogoes,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports	NA	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	120,000	0
227004 Fuel, Lubricants and Oils	45,000	0
Total for Key Service Area	**300,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
salaries for DHOs staff	NA	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	103,308
Total for Key Service Area	**412,465**	**103,308**
Wage	412,465	103,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030902 Existing water supply upgraded and expanded		
A reduction in water bone diseases (acute diarrhea) by 30%	NA	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,315	8,232
221003 Staff Training	4,800	2,500
221011 Printing, Stationery, Photocopying and Binding	13,057	1,528
223005 Electricity	5,000	0
223006 Water	5,100	275
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	300
227001 Travel inland	104,443	6,248
227004 Fuel, Lubricants and Oils	39,170	2,389
Total for Key Service Area	**279,885**	**21,472**
Wage	0	0
Non-Wage	279,885	21,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,397,736**	**4,217,100**
Wage	4,887,840	1,233,499
Non-Wage	831,763	159,440
GoU Dev	3,358,133	2,789,231
Ext Finance	320,000	34,930

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		
Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county	NA	
Primary Leaving Examinations conducted	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improved regulatory and quality assurance system for primary and ECCE.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	1,036,993
225204 Monitoring and Supervision of capital work	10,154	2,584
227001 Travel inland	28,847	0
228001 Maintenance-Buildings and Structures	11,938	11,938
312121 Non-Residential Buildings - Acquisition	358,200	208,139
312235 Furniture and Fittings - Acquisition	20,000	20,000
Total for Key Service Area	**4,450,800**	**1,279,655**
Wage	4,021,661	1,036,993
Non-Wage	28,847	0
GoU Dev	400,292	242,662
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring and supervision of 7 secondary schools and 96 primary schools,	Monitoring and supervision of seven secondary schools and 96 primary schools.	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	756,900	309,193
Total for Key Service Area	**756,900**	**309,193**
Wage	0	0
Non-Wage	756,900	309,193
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 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		
Timely transfer of capitation grant to all secondary schools	NA	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	430,380	165,895
Total for Key Service Area	**430,380**	**165,895**
Wage	0	0
Non-Wage	430,380	165,895
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		
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,927,764	766,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
312129 Other Buildings other than dwellings - Acquisition	0	1,094,286
Total for Key Service Area	**2,927,764**	**1,873,257**
Wage	2,927,764	766,970
Non-Wage	0	0
GoU Dev	0	1,106,286
Ext Finance	0	0

Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Quality assurance system improved	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,122,107	274,679

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,122,107**	**274,679**
	Wage	1,122,107	274,679
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected	NA	

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

Quarter four inspection reports	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		21,808	7,270
	Total for Key Service Area	**21,808**	**7,270**
	Wage	0	0
	Non-Wage	21,808	7,270
	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

Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	13,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	1,732
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	3,168	792
221011 Printing, Stationery, Photocopying and Binding	1,000	675
225204 Monitoring and Supervision of capital work	9,394	6,263
227001 Travel inland	4,000	1,582
227004 Fuel, Lubricants and Oils	4,000	1,337

Department: 060 Education

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

Total for Key Service Area	**84,491**	**26,438**
Wage	59,197	13,390
Non-Wage	25,294	13,048
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

A five latrine stance constructed in two schools of Kigarama boys Primary School and Kasenda Primary School	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	56,212
228004 Maintenance-Other Fixed Assets	50,000	16,667
Total for Key Service Area	**215,537**	**72,879**
Wage	0	0
Non-Wage	215,537	72,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	420
227001 Travel inland	33,522	20,408
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,478	832
Total for Key Service Area	**40,000**	**22,660**
Wage	0	0
Non-Wage	40,000	22,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Music dance and Drama, Scouting, Girl guides associations registered	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,674
Total for Key Service Area	**10,000**	**4,674**
Wage	0	0
Non-Wage	10,000	4,674
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

Improved learning environment for SNE learners	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,062,788**	**4,037,599**
Wage	8,130,730	2,092,032
Non-Wage	1,531,766	596,618
GoU Dev	400,292	1,348,948
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: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
190km of drainage and vegetation clearing	NA	Nil
	NA	
30km road network mechanically maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	139,748	23,752
Total for Key Service Area	**139,748**	**23,752**
Wage	139,748	23,752
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
13km of maintenance on Rutete Mituli Rwaihamba and Kicuna Mporampora roads	NA	some works were carried over from Q3 and implemented in this quarter therefore 16.5km were achieved instead, Kyogya Kabagona Kyakijara 3.5km was the additional output for the quarter.
60km of road vegetation clearance and drainage	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	3,875
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	10,641	1,544
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	2,000
223001 Property Management Expenses	601,417	222,095
227001 Travel inland	10,000	4,083
227004 Fuel, Lubricants and Oils	358,000	133,603
228001 Maintenance-Buildings and Structures	20,000	7,997

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	27,250
263402 Transfer to Other Government Units	324,301	0
Total for Key Service Area	**1,446,859**	**405,447**
Wage	0	0
Non-Wage	1,446,859	405,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

all urban works paid	NA	Nil
	NA	District Engineer was not recruited, position advertised didn't attract suitable candidate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	62,400
225202 Environment Impact Assessment for Capital Works	5,000	3,750
Total for Key Service Area	**254,808**	**66,150**
Wage	249,808	62,400
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,841,415**	**495,349**
Wage	389,556	86,152
Non-Wage	1,451,859	409,197
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization on awareness of HIV prevention and Treatment Practices.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,304	326
Total for Key Service Area	**1,304**	**326**
Wage	0	0
Non-Wage	1,304	326
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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Completion and Handover of the project.	The department paid monthly salaries to staff members, paid lunch allowance to support staff. Monitoring the functionality of boreholes, protected springs, and piped water systems; carrying out routine operation and maintenance of water facilities in Kase	Insufficient funds
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Completion and Handover of the project.	construction and rehabilitation of water sources Kasenda, Harugongo and Rwengaju, Nyakitokoli Mahyoro GFS, Motorized borehole Burunda Kyakabuzi in Rurama.	Less funds allocated to the department
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Coordination meeting, Extension Workers Meeting, Sensitizes communities to fulfil critical requirements	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	12,992
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	429
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,544
Total for Key Service Area	**100,537**	**25,466**

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	51,840	12,992
	Non-Wage	48,697	12,473
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion and Hand over of works	NA	
Completion and Hand over of the project.	NA	
Nil	Payment of retention on the construction of Buhara Gravity Flow scheme Phase II	N/A
15 Piped water supply systems	NA	
Completion and hand over of the project	construction and rehabilitation of water sources Kasenda, Harugongo and Rwengaju, Nyakitokoli Mahyoro GFS, Motorized borehole Burunda Kyakabuzi in Rurama.	Less funds allocated to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	19,805
225202 Environment Impact Assessment for Capital Works	15,891	3,973
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	34,815	7,951
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	235,431
Total for Key Service Area	**542,992**	**273,910**
Wage	79,266	19,805
Non-Wage	20,000	4,248
GoU Dev	443,726	249,857
Ext Finance	0	0
Total for Department	**644,833**	**299,702**
Wage	131,106	32,797
Non-Wage	70,002	17,048
GoU Dev	443,726	249,857
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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Final surveys and processing of land titles (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).	01 (One) land title for land at Busoro was secured, while the acquisition of additional land titles is currently in progress.	There was a natural delay in the process due to bureaucracy.

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	5,000
	Total for Key Service Area	**20,000**	**5,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.	1 (one) Departmental meeting was held to coordinate the quarterly releases	Locally raised revenues not released to fund this output area.
Monthly payment of staff salaries.	All staff salaries were paid for each of the 03 (three) months of the quarter	NILL
Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	Distributed 85,351 tree seedlings during the MAM 2026 planting season, supporting 115 farmers and institutions. This restored an estimated 95 ha through woodlots and agroforestry, promoting sustainable land management and biodiversity conservation.	The RESTORE AFRICA Project phased out.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		353,260	88,241
221009 Welfare and Entertainment		2,376	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,524	0
227001 Travel inland		23,809	5,952
	Total for Key Service Area	**383,969**	**94,193**
	Wage	353,260	88,241
	Non-Wage	30,709	5,952
	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: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restore and rehabilitate critical ecosy(2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores (per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly and annual grant technical and financial report prepared.stems, including degraded wetlands (10 ha), riverbanks (5 km) and lakeshores to address environmental degradation and ensure their long-term functionality and resilience throughout the District. 1 km of buffer zone restored on selected water bodies that are highly degraded as per data collected from LLGs 2.5 hectares of wetlands restored throughout the District. 25 Improvement notices will be issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly and annual grant technical and financial reports prepared.	Restored 2.8 ha of degraded ecosystems in Busoro Sub-county and 1.5 km of buffer zones along Mwamba Crater Lake and River Mpanga, issued 10 Environmental Improvement Notices, conducted 8 compliance inspections, and prepared one quarterly report.	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	29,100	2,867
Total for Key Service Area	**29,100**	**2,867**
Wage	0	0
Non-Wage	29,100	2,867
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

physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	4 Physical planning committee meetings were held.	The backlog of work required enough meetings to meet the agreed targets.
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	6 Radio programmes were held on VOT 101 FM to sensitise the community on land relatetd matters.	Less were held because sometimes the airtime would be sold out for other programmes.
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	25 compliance inspections were carried out on construction sites.	More inspections were made in relation to the magnitude of work available to improve service delivery.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Support the process of developing a physical development plan for Kicwamba Sub County.	Three community sensitisation meetings were conducted as part of the process of developing the Physical Development Plan for Kicwamba Sub-county.	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	0
221009 Welfare and Entertainment	14,154	2,951
227001 Travel inland	34,156	12,740
228001 Maintenance-Buildings and Structures	8,256	2,808
312235 Furniture and Fittings - Acquisition	8,256	3,630
Total for Key Service Area	**73,080**	**22,129**
Wage	0	0
Non-Wage	25,900	11,475
GoU Dev	0	0
Ext Finance	47,180	10,654
Total for Department	**506,148**	**124,189**
Wage	353,260	88,241
Non-Wage	85,709	20,294
GoU Dev	20,000	5,000
Ext Finance	47,180	10,654

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	NA	
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
15 staff paid their salaries	NA	
	NA	
	All staff were paid their 3 months salary	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	124,415	31,135
Total for Key Service Area	**124,415**	**31,135**
Wage	124,415	31,135
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
227001 Travel inland	400	0
Total for Key Service Area	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
4 sub counties supported in capacity building	NA	
	NA	
18 social welfare cases handled	NA	
	15 cases were handled, Mentoring of technical staff on gender mainstreaming for CDOs	NA

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

Item		Approved Budget	Spent
227001 Travel inland		28,436	7,110
	Total for Key Service Area	**28,436**	**7,110**
	Wage	0	0
	Non-Wage	28,436	7,110
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
8 work places inspected and Grow , UWEP and YLP projects monitored	NA	
20 groups monitored	NA	
	NA	
follow up on the benefiting groups and follow up on the recommendations made to the work places	NA	
	16 work places inspected	limited funds to monitor all the work places in the district

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

Item		Approved Budget	Spent
227001 Travel inland		43,320	4,732
228002 Maintenance-Transport Equipment		1,500	0
	Total for Key Service Area	**44,820**	**4,732**
	Wage	0	0
	Non-Wage	44,820	4,732
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
department staff for three months, 1 department conducted, 30 classes supported	NA	
	NA	
	1 department meeting conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	13,830
221009 Welfare and Entertainment	2,376	594
227001 Travel inland	18,985	5,396
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**90,623**	**20,320**
Wage	67,262	13,830
Non-Wage	23,361	6,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
20 individual supported with assistive devices	NA	
	NA	
handover of equipments to the successful beneficiaries	NA	
	Monitoring of 4 PWDs in the sub counties	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,658	414
282101 Donations	980	245
Total for Key Service Area	**2,638**	**659**
Wage	0	0
Non-Wage	2,638	659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,332**	**63,956**
Wage	191,677	44,964
Non-Wage	99,654	18,992
GoU Dev	0	0

Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly District Nutrition Coordination meeting conducted	Quarter four DNCC meeting conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	302
Total for Key Service Area	**7,000**	**1,802**
Wage	0	0
Non-Wage	1,000	302
GoU Dev	6,000	1,500
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners' meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM	Staff salaries paid, LGDP IV finalised and submitted to NPA, 3 TPC meetings organised, Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, SPEAR data disseminated	Lack of reliable means of transport and under staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	6,033
212102 Medical expenses (Employees)	1,000	260
221002 Workshops, Meetings and Seminars	26,000	5,402
221008 Information and Communication Technology Supplies.	4,500	500
221009 Welfare and Entertainment	8,000	2,502

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,704	1,426
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	11,511	4,306
227004 Fuel, Lubricants and Oils	11,500	3,365
Total for Key Service Area	**116,328**	**24,694**
Wage	43,113	6,033
Non-Wage	52,215	11,777
GoU Dev	21,000	6,884
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level	Quarter four monitoring of DDEG projects at District and LLG level	Lack of realiable transport means

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

Item	Approved Budget	Spent
227001 Travel inland	21,341	2,763
Total for Key Service Area	**21,341**	**2,763**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	18,341	2,763
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

Quarter monitoring exercise conducted, procure Desktop Computers and Scanners for the digital Records management	District and LLG DDEG projects' implementation monitored and supervised, Office security cameras procured and 2 desktop computers procured for digital records management	Under staffing

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	10,000
227001 Travel inland	10,000	887
Total for Key Service Area	**26,000**	**10,887**
Wage	0	0

VOTE: 841 Kabarole District Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	887
	GoU Dev	24,000	10,000
	Ext Finance	0	0
	Total for Department	**170,669**	**40,146**
	Wage	43,113	6,033
	Non-Wage	58,215	12,966
	GoU Dev	69,341	21,147
	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	6,648
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	1,500
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	**81,676**	**16,898**
Wage	38,676	6,648
Non-Wage	43,000	10,250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit of secondary schools, sector accounts audits, continued value for money audits, and follow up activities	audit of secondary schools, sector accounts audits, continued value for money audits, and follow up activities	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 report on Strengthening Accountability, Transparency and value for money systems for Effective Governance	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	6,978
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	7,688	1,552
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**58,414**	**16,478**

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	27,934	6,978
	Non-Wage	30,480	9,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**140,090**	**33,376**
	Wage	66,610	13,626
	Non-Wage	73,480	19,750
	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		
1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	NA	inadequate funds, there is need for increased funding to cater a number of activities to be able to see the impact

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	NA	The Tourism officer left for another entity and we took time to recruit a new

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,800	0
Total for Key Service Area	**7,800**	**0**
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Activities conducted will be aimed at sensisitising busienesses in policies related to business development monitoring and supervision,mentoring trainning and backstopping value addition facilities,profilling value addition facilities, and registation	NA	There were no variance

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		26,354	5,789
	Total for Key Service Area	**26,354**	**5,789**
	Wage	0	0
	Non-Wage	26,354	5,789
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market promotion and monitoring	NA	There was no variance
3 months staff salaries paid	NA	There was unspent balance due to late recruitments
Fuel will facitiitate staff in implimentation and monitoring of departmental activities	NA	there was no variance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		80,513	16,111
227001 Travel inland		30,000	7,500
227004 Fuel, Lubricants and Oils		2,000	1,000
	Total for Key Service Area	**112,513**	**24,612**
	Wage	80,513	16,111
	Non-Wage	32,000	8,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**157,463**	**33,099**
	Wage	80,513	16,111
	Non-Wage	76,950	16,987
	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: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procurement of filling cabins, Monitoring and supervision done, Procurement of tyres, Motor vehicle maintenance, transfer of funds to LLGs done		
	No government service delivery units connected	Limited funding for last-mile connectivity.

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

Item	Approved Budget	Spent
227001 Travel inland	10,859	4,965
228002 Maintenance-Transport Equipment	4,000	1,000
312231 Office Equipment - Acquisition	5,000	4,908
Total for Key Service Area	**19,859**	**10,872**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	19,859	10,872

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Digital technologies integrated into all aspects of the LG	ICT services were paid for throughout the financial year, and digital technologies were progressively integrated into Local Government operations, enhancing communication, records management, financial management, reporting, and overall service delivery	ICT services were paid for; however, full integration of digital technologies across all Local Government functions was not achieved due to budget limitations
Coordination, monitoring and supervision of ICT infrastructure in the LG	ICT infrastructure across the Local Government was effectively coordinated, monitored, and supervised throughout the financial year. Preventive maintenance schedules were implemented, routine servicing carried out.	Routine monitoring and maintenance were conducted; however, some planned repairs were delayed due to limited funding.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Payment for soft ware licenses	Software licenses for essential Local Government ICT systems were paid for and renewed throughout the financial year, ensuring compliance	Most software licenses were renewed as planned. However, renewal of some non-critical licenses was deferred due to budget constraints
payment of hard ware supplies	Payments for approved ICT hardware supplies were made throughout the financial year, facilitating the acquisition and maintenance of ICT equipment necessary for efficient Local Government operations and improved service delivery.	Payments were made for most approved ICT hardware supplies.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	4,000
Total for Key Service Area	**9,800**	**9,000**
Wage	0	0
Non-Wage	9,800	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid		
Facilities management expenses paid, maintenance and management of office spaces for functionality, efficiency and conduciveness	Facilities management expenses paid, office spaces maintained, office utilities serviced, and major maintenance works substantially completed, resulting in improved functionality, efficiency, and a conducive working environment throughout the year	Most planned activities were implemented as scheduled. Minor pending works were deferred due to procurement and funding constraints and have been carried forward to the next quarter.
NA	Local revenue was transferred to Lower Local Governments throughout the financial year in accordance with the approved budget and available revenue, supporting decentralized service delivery and implementation of planned activities.	Local revenue transfers were effected as planned based on the approved budget and available collections. No significant variation was recorded.

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
225202 Environment Impact Assessment for Capital Works	16,556	0
225204 Monitoring and Supervision of capital work	306,443	0
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	10,000	10,000
263402 Transfer to Other Government Units	699,948	0
Total for Key Service Area	**1,038,947**	**13,250**
Wage	0	0
Non-Wage	705,948	3,250
GoU Dev	235,011	10,000
Ext Finance	97,987	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly reports prepared, Monitoring and supervision done, Preparation and approval of the final budget	Four quarterly financial reports were prepared and submitted, Finance Committee meetings were conducted, routine financial monitoring and supervision undertaken, and the annual budget was successfully prepared, approved, and submitted on time	The planned Quarter Four activities were implemented within the approved work plan and available budget, resulting in timely preparation of reports, monitoring, and approval of the final budget.

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

Item	Approved Budget	Spent
227001 Travel inland	6,167	5,200
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**13,167**	**12,200**
Wage	0	0
Non-Wage	13,167	12,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal services coordinated. Printing, stationary, photocopying and blinding services for contracts, and other documents paid, staff welfare and entertainment paid, advertisment and pulblic relations costs paid, fuel, lubricants and oil fees paid to facilitate travels within and outside the district, submission of reports	Procurement and disposal services were effectively coordinated throughout the financial year. Procurement documentation was prepared and managed, printing and stationery services facilitated, procurement reports submitted, staff welfare supported, and log	Planned procurement coordination and support activities were implemented as scheduled. Minor adjustments in operational priorities did not affect achievement of the planned outputs.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	3,000	2,610
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**16,000**	**14,610**
Wage	0	0
Non-Wage	16,000	14,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
ecords management coordinated in the LG through storage and maintenance, creation and reciept and access and retrieval	Records management was effectively coordinated throughout the financial year through creation, receipt, classification, filing, storage, maintenance, retrieval, and archiving of official records.	Minor adjustments in implementation priorities did not affect delivery of planned records management services and achievement of the annual output.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	3,168
221011 Printing, Stationery, Photocopying and Binding	5,700	3,600
227001 Travel inland	2,000	1,600
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	**12,068**	**9,568**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	12,068	9,568
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public relations coordinated in the LG	Communication and public relations effectively coordinated throughout the financial year through media relations, stakeholder engagement, dissemination of official information, public awareness, and support to district events and programs.	No variation. Planned communication and public relations activities were implemented as scheduled. Routine coordination continued throughout the quarter to support information sharing and stakeholder engagement.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**7,000**	**4,000**
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

ayment of Staff salaries, pension and gratuity, payroll verification, verification of pension cliams, Updating pensioners payroll	Timely payment of staff salaries, pensions, and gratuities ensured throughout the financial year. Payroll verification, pension claims processing, verification of pensioners, and regular payroll updates were undertaken to enhance accuracy and accountabili	No significant variation. Planned payroll management activities, including salary payments, pension processing, payroll verification, and pensioners' payroll updates, were implemented as scheduled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,677	297,837
221011 Printing, Stationery, Photocopying and Binding	1,540	800

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
227004 Fuel, Lubricants and Oils		3,200	3,200
273104 Pension		2,272,869	2,272,850
273105 Gratuity		371,607	694,695
	Total for Key Service Area	**3,009,894**	**3,271,382**
	Wage	358,677	297,837
	Non-Wage	2,651,216	2,973,545
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
LG organisational structures improved, work processes modernized, accountability and transparency established	Local government organizational structures strengthened through improved coordination, enhanced accountability and transparency, regular reporting, stakeholder engagement, compliance monitoring, and continuous improvement of administrative work processes.	No significant variation. Planned accountability and transparency activities were implemented as scheduled through regular reporting, stakeholder engagement, and adherence to established government procedures.

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		34,960	0
227001 Travel inland		8,000	3,027
227004 Fuel, Lubricants and Oils		6,000	6,000
263402 Transfer to Other Government Units		43,187	0
	Total for Key Service Area	**92,147**	**9,027**
	Wage	0	0
	Non-Wage	57,187	9,027
	GoU Dev	24,072	0
	Ext Finance	10,887	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Cordination, supervision of lower local governments	Coordination and supervision of Lower Local Governments undertaken throughout the financial year through regular field visits, technical guidance, monitoring, performance assessments, and follow-up actions to improve service delivery.	No significant variation. Planned coordination and supervision activities were implemented as scheduled through routine field visits, monitoring, technical support, and performance review meetings.
PIAP Output: 14060105 Human Resources managed		
Fuel costs for coordination, monitoring and supervision paid	Fuel costs were paid throughout the financial year to support coordination, monitoring, supervision, project follow-up, and field operations, contributing to effective service delivery and timely implementation of district programmes.	No significant variation. Planned fuel support was provided as budgeted, enabling routine coordination, monitoring, supervision, and field implementation activities throughout the quarter.
Monitoring and supervision of LLGs, schools and health facilities	Monitoring and supervision of Lower Local Governments, schools, and health facilities were undertaken throughout the financial year through regular field visits, performance reviews, compliance monitoring, and technical support	No significant variation. Planned monitoring and supervision activities were implemented as scheduled, with priority given to identified LLGs, schools, and health facilities to strengthen compliance and performance.
Airtime and data costs for coordination paid	Airtime and data costs were paid throughout the financial year to support communication, coordination, monitoring, reporting, and information sharing, contributing to efficient implementation of district programmes and service delivery.	No significant variation. Planned airtime and data support was provided as budgeted, facilitating effective communication, coordination, reporting, and supervision throughout the quarter.
Stationary, Printing, Photocopying and Binding costs paid	Stationery, printing, photocopying, and binding costs were paid throughout the financial year, supporting documentation, records management, report production, correspondence, and efficient administrative operations across the district.	No significant variation. Planned expenditure on stationery, printing, photocopying, and binding was implemented as budgeted to support routine administrative and reporting activities.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

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
221012 Small Office Equipment	767	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,656	3,314
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**13,823**	**9,714**
Wage	0	0
Non-Wage	13,823	9,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Facilties well maintained and clean, Efficency in the excution of duties ensured, Legal services provided. Guard and security ensured, Coordination of government programs made, Monitoring and supervision made. Lighting of permises ensured. Repair and maintenance costs of CAO's vehicle ensured. Offical ceremonies and state functions facilitated. Water flow ensured. Stationary, printing, photocopying and binding done for proper recording keeping.	Administrative support services were provided throughout the financial year, including facility maintenance, security, legal services, coordination of government programmes, monitoring and supervision, vehicle maintenance, utilities, official functions	Planned administrative support services were implemented as scheduled, ensuring efficient office operations, coordination, maintenance of facilities, and uninterrupted service delivery.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221005 Official Ceremonies and State Functions	6,000	4,000
221009 Welfare and Entertainment	4,376	4,376
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	16,800	16,800
223005 Electricity	12,000	9,500
223006 Water	6,000	3,318
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	21,200

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
225101 Consultancy Services	20,000	18,485
225204 Monitoring and Supervision of capital work	15,000	11,500
227001 Travel inland	12,000	7,300
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	11,000	9,800
263402 Transfer to Other Government Units	300,000	1,388,578
273102 Incapacity, death benefits and funeral expenses	2,368	2,350
312121 Non-Residential Buildings - Acquisition	161,129	161,129
312129 Other Buildings other than dwellings - Acquisition	50,000	50,000
Total for Key Service Area	**665,473**	**1,731,336**
Wage	0	0
Non-Wage	154,344	874,717
GoU Dev	511,129	760,212
Ext Finance	0	96,407

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Human Resource Function in the district strengthened. Payroll printing. staff capacity building. Workshops organized, Allowances for meetings paid, Facilitation to attend seminars paid. Section assets maintained. ICT equipment procured, repaired and maintained. Travel allowances to submit documents to the Ministry paid. Fuel, lubricants and oils for support supervision paid. Staff lunch allowances paid	Human Resource management functions were strengthened throughout the financial year through timely payroll processing, staff training and capacity building, facilitation of meetings and workshops, ICT and asset maintenance, staff welfare support	Planned HR management activities were implemented as scheduled, including payroll management, staff development, operational support, and maintenance of HR systems and resources.
Non residential buildings acquired. Appraisal and feasibility studies for capital works facilitated. Monitoring and supervision of capital works facilitated with fuel and allowances. Environmental Impact Assessment teams facilited	Capital works implementation was supported throughout the financial year appraisal & feasibility studies, monitoring and supervision of projects, contractor engagement, and facilitation of environmental compliance activities to ensure quality and timely	Planned activities for capital works implementation, monitoring, supervision, appraisal, and environmental compliance were undertaken as scheduled to support timely project delivery.

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
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	18,000	18,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	3,951	3,000
221016 Systems Recurrent costs	9,457	9,457
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,800	2,800
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	**48,000**	**47,049**
Wage	0	0
Non-Wage	14,000	13,049
GoU Dev	34,000	34,000
Ext Finance	0	0
Total for Department	**4,946,178**	**5,142,008**
Wage	358,677	297,837
Non-Wage	3,654,554	3,932,680
GoU Dev	804,212	804,212
Ext Finance	128,734	107,279

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	To procure fuel for the generator under the IFMS grant, pay office operations airtime for IFMS uses, repairer and services in the IFMs Server room.	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	7,200	7,200
223005 Electricity	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	4,800
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarter Four To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.	To pay salaries of LLG staff, increase on Local revenue mobilization and collection in LLGs, Updating of the revenue register, Generation of PRNs and receipting of funds, Planning and budgeting.	Insufficient funds allocated to the sector

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,668	47,529
221003 Staff Training	2,200	2,190
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
227001 Travel inland	6,200	6,200

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
227004 Fuel, Lubricants and Oils	13,200	13,200
Total for Key Service Area	**76,268**	**71,618**
Wage	49,668	47,529
Non-Wage	26,600	24,089
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	149
Total for Key Service Area	**184,664**	**181,468**
Wage	154,864	154,818
Non-Wage	29,800	26,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**290,931**	**283,085**
Wage	204,531	202,347
Non-Wage	86,400	80,739
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Strengthening institutional capacity for effective service delivery on land management	Institutional capacity for land management was strengthened through continued coordination, technical guidance, and support to land management activities. However, some planned capacity-building activities were not fully implemented due to resource constr	Implementation was affected by limited availability of resources and competing departmental priorities, which delayed planned staff training, technical supervision activities, and provision of logistical support for land management services.

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	6,301
Total for Key Service Area	**6,301**	**6,301**
Wage	0	0
Non-Wage	6,301	6,301
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		
Facilitating community engagement and participation in HIV awareness.	Cumulatively, community engagement in HIV awareness was facilitated through sensitization meetings, radio talk shows, stakeholder engagement, and IEC material distribution across the reporting period.	No variation. Activities were implemented as revised and contributed to increased HIV awareness and community participation.

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

Item	Approved Budget	Spent
227001 Travel inland	2,059	1,895
Total for Key Service Area	**2,059**	**1,895**
Wage	0	0
Non-Wage	2,059	1,895

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Audit and Compliance: Conducting internal audits and ensuring compliance with Procurement and operational regulations.	Conducted internal audits, compliance inspections, and procurement reviews throughout the year. Prepared and submitted audit reports, monitored implementation of audit recommendations, and enhanced compliance with procurement, financial, and operational r	Planned audit, compliance, and procurement review activities were implemented as scheduled, with recommendations monitored to improve compliance and operational efficiency.

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	6,201
Total for Key Service Area	**6,201**	**6,201**
Wage	0	0
Non-Wage	6,201	6,201
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Recruitment of New Staff,Performance Appraisal review,Confirmation of staff,	Successfully completed recruitment of staff, conducted annual performance appraisal reviews, facilitated confirmation of eligible staff through District Service Commission sittings, and ensured timely administrative follow-up to strengthen human resource	Recruitment, performance appraisal, and staff confirmation activities were implemented according to the approved work plan and District Service Commission schedule.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	28,000	28,000
221009 Welfare and Entertainment	2,301	2,301
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	732	235

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	4,000
227004 Fuel, Lubricants and Oils		7,000	6,500
	Total for Key Service Area	**45,033**	**44,036**
	Wage	0	0
	Non-Wage	25,033	24,036
	GoU Dev	20,000	20,000
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Policy Implementation: Ensuring that national and local policies are effectively implemented at the grassroots level.	Strengthened implementation of national and local policies throughout the financial year through regular supervision, field monitoring, technical support to LLGs, staff capacity building, and improved coordination, enhancing compliance and service deliver	Planned policy implementation support activities, supervision, monitoring, and capacity-building initiatives were implemented according to the approved work plan.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,976	3,976
221011 Printing, Stationery, Photocopying and Binding		2,000	1,900
221012 Small Office Equipment		395	395
222001 Information and Communication Technology Services.		2,400	2,400
227001 Travel inland		4,000	4,000
227004 Fuel, Lubricants and Oils		6,000	3,000
228002 Maintenance-Transport Equipment		18,000	7,000
	Total for Key Service Area	**36,771**	**22,671**
	Wage	0	0
	Non-Wage	36,771	22,671
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit and Compliance: Conducting internal audits and ensuring compliance with financial and operational regulations.	Conducted comprehensive internal audits across departments and lower local governments throughout the financial year, strengthened compliance with financial and operational regulations, prepared and submitted quarterly audit reports, and monitored impleme	Planned internal audits, compliance monitoring, and quarterly audit reporting were completed as scheduled in line with the approved annual internal audit work plan.

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

Item	Approved Budget	Spent
227001 Travel inland	16,301	16,301
227004 Fuel, Lubricants and Oils	15,252	15,252
Total for Key Service Area	**31,553**	**31,553**
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Payment of salaries of staff, payments of councillors allowances,Facilitating leaders to monitor government works, capacity building of leaders	Ensured timely payment of staff salaries and councillors' allowances throughout the financial year, facilitated political leaders to monitor government programmes and projects, and strengthened leadership capacity through training and support to improve	Salary payments, Councillors' allowances, leadership facilitation, and capacity-building activities were implemented as planned to support effective governance and service delivery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,685	211,469
211105 Ex-Gratia for Political leaders.	142,669	142,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,770	164,968
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	38,000	33,257

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	11,899
Total for Key Service Area	**596,124**	**578,261**
Wage	219,685	211,469
Non-Wage	376,439	366,793
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**724,042**	**690,918**
Wage	219,685	211,469
Non-Wage	459,105	434,198
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring supervision and coordination conducted, motor vehicles maintained, disease and pest surveillance conducted, demonstration material for agriculture, fisheries and entomology procured	Exchange visit for council and production staff conducted, extension services delivered, utility bills paid, stationary procured, medical bills paid, communication services paid, equipment and assets maintained, monitoring and supervision conducted	funds were available
3 months staff salaries paid	12 months staff salaries paid	funds were available
motorcycle for district based production staff repaired and maintained	2 laptop procured, 4 motorcycles for district based production staff repaired and maintained	funds were available
Allowances to district-based production staff implementing the AGRIP-RBF project paid	Allowances (30% of the RBF rewards) to district-based production staff implementing the AGRIP-RBF project for Q1 and Q2 were paid	Q3 funds were not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,400	944,167
212102 Medical expenses (Employees)	1,500	1,500
221001 Advertising and Public Relations	400	400
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223001 Property Management Expenses	800	800
223005 Electricity	4,000	4,000
223006 Water	400	400
224003 Agricultural Supplies and Services	44,589	44,589
227001 Travel inland	259,635	259,634
228002 Maintenance-Transport Equipment	24,127	21,369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
312129 Other Buildings other than dwellings - Acquisition	55,000	55,000
312221 Light ICT hardware - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	5,104	5,090
Total for Key Service Area	**1,361,955**	**1,352,949**
Wage	950,400	944,167

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	294,966	294,965
GoU Dev	107,694	107,679
Ext Finance	8,896	6,137

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

Key Service Area: 000090 Climate Change Adaptation

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

Review/planning meetings conducted, project structures operationalized, monitoring technical backstopping and support supervision conducted, community learning exchange visits conducted, farmer mobilization, sensitization, farmer group trainings and support supervision, farmer institutions supported and strengthened, degraded land and catchment areas identified, ESS screening conducted, sensitization of stakeholders on environmental social safe guards and mind set change conducted,lture extension staff trained on environmental social safe guards, GRCs formed where they (where they didn't exist) and trained, GRC meetings with grieved farmer Groups conducted, monitoring and supervision of capital development projects under UCSATP to ensure compliancy with ESS	2 Review/planning meetings conducted, project structures operationalized, technical monitoring and support supervision conducted, 1 learning exchange visits conducted, 176 farmer groups mobilized, sensitized and trained under the 4 value chains in UCSATP	The district did not get UCSATP funding for quarters Q3 and Q4.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,521	49,260
221008 Information and Communication Technology Supplies.	10,480	10,480
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000
222001 Information and Communication Technology Services.	8,000	4,008
227001 Travel inland	100,000	50,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	**225,001**	**127,747**
Wage	0	0
Non-Wage	225,001	127,747
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
procurment and installation of micro scale irrigation systems, fuel and lubricants, travel inland,agricultural supplies ,refreshments,communication and stationary	2 micro scale irrigation Demos repaired	2 of the 3 micro scale irrigation Demos needed repair.
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	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,016	2,016
224003 Agricultural Supplies and Services	173,316	180,169
224006 Food Supplies	4,800	4,800
227001 Travel inland	30,528	30,528
227004 Fuel, Lubricants and Oils	31,671	31,671
Total for Key Service Area	**248,331**	**255,184**
Wage	0	0
Non-Wage	0	6,863
GoU Dev	248,331	248,321
Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
procurement of Labatory agents and equipment, water testing kit,lab top,pond side net, furtniture and fittings	Laboratory agents and equipment, water testing kit, tsetse traps, laptop, pond side net, furniture carpet and curtains fittings procured	funds were available

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,410	3,410
227001 Travel inland	3,700	1,423
313129 Other Buildings other than dwellings - Improvement	2,349	2,349
Total for Key Service Area	**9,459**	**7,182**
Wage	0	0
Non-Wage	3,700	1,423
GoU Dev	5,759	5,759
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
procurement of consumables and equipment.	1 digital weighing scale, 1microscope, 10 packets of disposable gloves, 2 packets of vacutainer tubes, detergents, 5 packets of Pasteur pipettes, Lense cleaning tissue, 5ltrs of 98% methanol and 10Ltrs of Jick.	Funds were available

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	15,863	15,863
227001 Travel inland	22,319	22,319
Total for Key Service Area	**38,182**	**38,182**
Wage	0	0
Non-Wage	22,319	22,319
GoU Dev	15,863	15,863
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
facilitate PDC quartely meetings and monitoring activities,payment of parish chiefs allowances	52 PDCs facilitated to conduct quarterly meetings and monitoring activities for 4 quarters	there was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	62,400
227001 Travel inland	52,029	51,729
Total for Key Service Area	**114,429**	**114,129**
Wage	0	0
Non-Wage	114,429	114,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,997,357**	**1,895,372**
Wage	950,400	944,167
Non-Wage	660,415	567,446

GoU Dev	377,647	377,622
Ext Finance	8,896	6,137

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		
3 community dialogues tackling different health services that will see delivies raise to from 39% to 50% of the annual target,ANCI visits from 70% to 80% of the annual target and DPT1 immunisation increases from 78% to 90%	Cumulatively conducted over the 12 targeted community dialogues through facilities tackling different health services leading to improvement in service delivery achieving 63% of the targeted deliveries, 86% ANCI visits and 86% DPT1 coverage	Immunization coverage was below 95% due to lack of enough demand creation or mobilization that resulted from low community engagement in deciding places where outreaches should be
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Ensure weekly surveillance reports are 100% complete	Weekly reporting rates have cumulatively been at an average of 71% with some weeks or months at 100% while others were at 80 or 80%. But for the active facilities reporting rates have been 100%	System challenges when DHIS2 is off and some facilities closed yet Ministry of Health has not yet removed them from the system. Also, with transition into eregisters, MoH had not synched or moved reports from eregisters to DHIS2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,475,375	4,472,173
225204 Monitoring and Supervision of capital work	20,470	20,470
228001 Maintenance-Buildings and Structures	41,093	41,093
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,546	20,546
263308 Sector Conditional Grant (Non-Wage)	551,878	551,873
312111 Residential Buildings - Acquisition	93,124	93,124
312121 Non-Residential Buildings - Acquisition	1,422,900	1,422,900
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,000	780,000
312299 Other Machinery and Equipment- Acquisition	980,000	979,994
Total for Key Service Area	**8,385,386**	**8,382,173**
Wage	4,475,375	4,472,173
Non-Wage	551,878	551,873
GoU Dev	3,358,133	3,358,127
Ext Finance	0	0

Department: 050 Health

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		
100% of children born to HIV positive mothers are on ART	100% of children born to HIV positive mothers are on ART	All HIV exposed infants were given ARV prophylaxis.
All HIV pregnant women start initiated on ART	100% of the pregnant women that attended ANC 1st visit and had unknown HIV status received HIV counselling and testing services and those that tested positive were initiated on ART	none
NA	The district through ART accredited sites have followed up ART clients bringing to care those that had stopped medication, followed up TB patients conducted integrated outreaches and managed to identify TB cases among children below 15 years	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	10,000	9,315
227001 Travel inland	10,000	10,000
263402 Transfer to Other Government Units	0	31,000
Total for Key Service Area	**20,000**	**50,315**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	50,315

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
3 community dialogoes,3 radio talk shows,90% DPT 1 coverage and 100% weekly surveillance reports	Cumulatively conducted over the 12 targeted community dialogues through facilities tackling different health services leading to improvement in service delivery achieving 63% of the targeted deliveries, 86% ANCI visits and 86% DPT1 coverage	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	120,000	3,486

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
221011 Printing, Stationery, Photocopying and Binding	15,000	4,200
227001 Travel inland	120,000	26,405
227004 Fuel, Lubricants and Oils	45,000	1,954
Total for Key Service Area	**300,000**	**36,045**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	36,045

Key Service Area: 000039 Policies, Regulations and Standards

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

salaries for DHOs staff	All the staff in DHO's office were paid their salaries	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,465	412,399
Total for Key Service Area	**412,465**	**412,399**
Wage	412,465	412,399
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030902 Existing water supply upgraded and expanded

a reduction in water bone diseases(acute diarrhea) by 30%	The district completed the process of awarding contractors to install motorized solar bore holes for the eight facilities and drilling has been completed awaiting motorizing	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	104,315	24,314
221003 Staff Training	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	13,057	3,056

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
223005 Electricity		5,000	0
223006 Water		5,100	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000	2,370
227001 Travel inland		104,443	24,443
227004 Fuel, Lubricants and Oils		39,170	9,170
	Total for Key Service Area	**279,885**	**69,253**
	Wage	0	0
	Non-Wage	279,885	69,253
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,397,736**	**8,950,185**
	Wage	4,887,840	4,884,572
	Non-Wage	831,763	621,126
	GoU Dev	3,358,133	3,358,127
	Ext Finance	320,000	86,360

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		
Paid primary teachers salaries, a 2 classroom blocks constructed at Mt.Gessi PS in Karangura SC, Kasenda PS in Kasenda SC and Hope PS in Busoro sub county		
Primary Leaving Examinations conducted		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improved regulatory and quality assurance system for primary and ECCE.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,021,661	3,738,027
225204 Monitoring and Supervision of capital work	10,154	10,154
227001 Travel inland	28,847	28,847
228001 Maintenance-Buildings and Structures	11,938	11,938
312121 Non-Residential Buildings - Acquisition	358,200	356,769
312235 Furniture and Fittings - Acquisition	20,000	20,000
Total for Key Service Area	**4,450,800**	**4,165,735**
Wage	4,021,661	3,738,027
Non-Wage	28,847	28,847
GoU Dev	400,292	398,861
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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring and supervision of 6 secondary schools and 48 gov't aided primary schools,	Monitoring and supervision of 7 secondary schools and 96 primary schools	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)	756,900	756,900
Total for Key Service Area	**756,900**	**756,900**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	756,900	756,900
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Timely transfer of capitation grant to all secondary schools	Timely transfer of capitation grant to 7 secondary schools.	NA
Improved regulatory and quality assurance system for primary and secondary		

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)	430,380	493,380
Total for Key Service Area	**430,380**	**493,380**
Wage	0	0
Non-Wage	430,380	493,380
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Secondary School salaries paid, Inspection of all government schools, coordinate UNEB exams	Secondary School Teachers salaries paid, inspection of all government schools, coordinate UNEB exams.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,927,764	2,923,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
312129 Other Buildings other than dwellings - Acquisition	0	1,094,286
Total for Key Service Area	**2,927,764**	**4,029,422**
Wage	2,927,764	2,923,136
Non-Wage	0	0
GoU Dev	0	1,106,286
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Quality assurance system improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,107	1,113,517
Total for Key Service Area	**1,122,107**	**1,113,517**
Wage	1,122,107	1,113,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

51 pre-primary schools, 43 primary schools, 5 secondary schools and 1 tertiary schools inspected

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

Quarter four inspection reports

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

Item	Approved Budget	Spent
227001 Travel inland	21,808	21,808
Total for Key Service Area	**21,808**	**21,808**
Wage	0	0
Non-Wage	21,808	21,808
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services	Payment of staff salaries, lunch allowances for the support staff in the department, monitoring and overall supervision of educational services.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,197	49,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,732	1,732
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,168	3,168
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225204 Monitoring and Supervision of capital work	9,394	9,394
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**84,491**	**75,101**
Wage	59,197	49,807
Non-Wage	25,294	25,294
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

A five latrine stance constructed in two schools of Kigarama boys Primary School and Kasenda Primary School

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	165,537	165,537
228004 Maintenance-Other Fixed Assets	50,000	50,000
Total for Key Service Area	**215,537**	**215,537**
Wage	0	0
Non-Wage	215,537	215,537
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	33,522	33,522
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,478	2,478
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music dance and Drama, Scouting, Girl guides associations registered

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

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

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

Improved learning environment for SNE learners

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
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,062,788**	**10,924,400**
Wage	8,130,730	7,824,486
Non-Wage	1,531,766	1,594,766
GoU Dev	400,292	1,505,148
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: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
190km of drainage and vegetation clearing	254 Km Covered under routine manual maintenance on district roads	Nil
30km road network mechanically maintained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,748	92,602
Total for Key Service Area	**139,748**	**92,602**
Wage	139,748	92,602
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: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
8km of maintenance on Mpinga Nyantabooma Bulyambuzi road	37.5km achieved as budgeted. The roads worked on include Karere Kabegira, Mpinga Bulyambuzi Nyantambooma, Kicuna Mporapora Kyembogo, Kitule H C Access, Kyogya Kabagona Kyakijara ring, Kijura Road Kasesenge Kabende Centre and Rutete Mituli Rwaihamba	some works were carried over from Q3 and implemented in this quarter therefore 16.5km were achieved instead, Kyogya Kabagona Kyakijara 3.5km was the additional output for the quarter.
60km of road vegetation clearance and drainage		

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)	8,500	8,500
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	10,641	5,900
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
223001 Property Management Expenses	601,417	600,630
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	358,000	354,965
228001 Maintenance-Buildings and Structures	20,000	13,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	108,000
263402 Transfer to Other Government Units	324,301	309,003
Total for Key Service Area	**1,446,859**	**1,416,323**
Wage	0	0
Non-Wage	1,446,859	1,416,323
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
all urban works paid	All salaries paid as per staff in post	Nil
	Salaries paid as per staff in Post	District Engineer was not recruited, position advertised didn't attract suitable candidate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,808	239,094
225202 Environment Impact Assessment for Capital Works	5,000	5,000
Total for Key Service Area	**254,808**	**244,094**
Wage	249,808	239,094
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,841,415**	**1,753,019**
Wage	389,556	331,696

Non-Wage	1,451,859	1,421,323
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization on awareness of HIV prevention and Treatment Practices.		

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

Item	Approved Budget	Spent
227001 Travel inland	1,304	1,304
Total for Key Service Area	**1,304**	**1,304**
Wage	0	0
Non-Wage	1,304	1,304
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Completion and Handover of the project.	The department paid monthly salaries to staff members, paid lunch allowance to support staff. Monitoring the functionality of boreholes, protected springs, and piped water systems; carrying out routine operation and maintenance of water facilities in Kase	Insufficient funds
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Completion and Handover of the project.	construction and rehabilitation of water sources Kasenda, Harugongo and Rwengaju, Nyakitokoli Mahyoro GFS, Motorized borehole Burunda Kyakabuzi in Rurama.	Less funds allocated to the department
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Coordination meeting, Extension Workers Meeting, Sensitizes communities to fulfil critical requirements		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,840	51,840
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	1,717	1,717
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	30,000	30,000

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
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**100,537**	**99,557**
Wage	51,840	51,840
Non-Wage	48,697	47,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion and Hand over of works

Completion and Hand over of the project.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Nil	Payment of retention on the construction of Buhara Gravity Flow scheme Phase II	N/A

15 Piped water supply systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Completion and hand over of the project	construction and rehabilitation of water sources Kasenda, Harugongo and Rwengaju, Nyakitokoli Mahyoro GFS, Motorized borehole Burunda Kyakabuzi in Rurama.	Less funds allocated to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,266	79,205
225202 Environment Impact Assessment for Capital Works	15,891	15,891
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	34,815	34,815
312135 Water Plants, pipelines and sewerage networks - Acquisition	386,020	386,020
Total for Key Service Area	**542,992**	**542,930**
Wage	79,266	79,205
Non-Wage	20,000	20,000
GoU Dev	443,726	443,726
Ext Finance	0	0
Total for Department	**644,833**	**643,792**

Wage	131,106	131,044
Non-Wage	70,002	69,021
GoU Dev	443,726	443,726
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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Final surveys and processing of land titles (government land of Rwaihamba market, Kicwamba seed school, Kidubuli HC III, Mugusu cattle deep land and Kituule HC III).	2 (two) titles for the Busoro Town Council Headquarters	There was a natural delay in the process due to bureaucracy.

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	20,000
	Total for Key Service Area	**20,000**	**20,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	20,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Departmental meeting held for coordination and 1 joint monitoring visit to review and assess key departmental activities.		Locally raised revenues not released to fund this output area.
Monthly payment of staff salaries.	NILL	NILL
Established tree nurseries supervised, distribution of tree seedlings (200,000) to farmers across the district and technical backstopping during tree planting of (180 ha) conducted during the SOND rainy season and UGIFT projects monitored for compliance.	NILL	The RESTORE AFRICA Project phased out.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		353,260	352,966
221009 Welfare and Entertainment		2,376	792
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,524	2,000
227001 Travel inland		23,809	23,809
	Total for Key Service Area	**383,969**	**379,567**
	Wage	353,260	352,966

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,709	26,601
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Restore and rehabilitate critical ecosy(2.5 ha) of degraded wetland ecosystem restored and rehabilitated in 1 LLG. (1 km) of degraded riverbanks and lakeshores (per data collected from LLGs) restored with forest buffer in 1 LLG. 3 environment compliance inspections conducted to support the enforcement of environmental policies throughout the District. 5 Improvement notices issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly and annual grant technical and financial report prepared.stems, including degraded wetlands (10 ha), riverbanks (5 km) and lakeshores to address environmental degradation and ensure their long-term functionality and resilience throughout the District. 1 km of buffer zone restored on selected water bodies that are highly degraded as per data collected from LLGs 2.5 hectares of wetlands restored throughout the District. 25 Improvement notices will be issued to the ecosystems degraders and laws enforced for areas with no compliance. 1 Quarterly and annual grant technical and financial reports prepared.	NIL	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	29,100	29,100
Total for Key Service Area	**29,100**	**29,100**
Wage	0	0
Non-Wage	29,100	29,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
physical planning committee held one meeting at the district headquarters for assessment and approval of land development and registration applications	4 meeting were held all together.	The backlog of work required enough meetings to meet the agreed targets.

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Conduct 12 radio programs and meetings with various stakeholders to educate the public on land use regulations, physical planning policies, and compliance requirements.	NIL	Less were held because sometimes the airtime would be sold out for other programmes.
Conducted 1 compliance inspection on infrastructure developments and land registration and organized 4 community barazas for consultations and feedback on physical planning.	25 compliance inspections all together.	More inspections were made in relation to the magnitude of work available to improve service delivery.
Support the process of developing a physical development plan for Kicwamba Sub County.	NIL	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,256	5,299
221009 Welfare and Entertainment	14,154	2,951
227001 Travel inland	34,156	29,436
228001 Maintenance-Buildings and Structures	8,256	2,808
312235 Furniture and Fittings - Acquisition	8,256	5,630
Total for Key Service Area	**73,080**	**46,124**
Wage	0	0
Non-Wage	25,900	25,900
GoU Dev	0	0
Ext Finance	47,180	20,224
Total for Department	**506,148**	**474,791**
Wage	353,260	352,966
Non-Wage	85,709	81,600
GoU Dev	20,000	20,000
Ext Finance	47,180	20,224

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
15 staff paid their salaries	All staff were paid their salaries	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	124,415	124,368
Total for Key Service Area	**124,415**	**124,368**
Wage	124,415	124,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 sub counties supported in capacity building	33 cases were handled and 1 staff trained on gender mainstreaming	NA

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

Item	Approved Budget	Spent
227001 Travel inland	28,436	28,436
Total for Key Service Area	**28,436**	**28,436**
Wage	0	0
Non-Wage	28,436	28,436
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
8 work places inspected and Grow , UWEP and YLP projects monitored 20 groups monitored	24 work places inspected	limited funds to monitor all the work places in the district

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

Item	Approved Budget	Spent
227001 Travel inland	43,320	25,320
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	**44,820**	**25,320**
Wage	0	0
Non-Wage	44,820	25,320
GoU Dev	0	0

Department: 100 Community Based Services

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

Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

department staff for three months, 1 department conducted,
30 classes supported

	4 department meetings conducted with the staff	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,262	55,319
221009 Welfare and Entertainment	2,376	2,376
227001 Travel inland	18,985	18,135
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**90,623**	**77,830**
Wage	67,262	55,319
Non-Wage	23,361	22,511
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

20 individual supported with assistive devices

	4 PWD groups were monitored	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,658	1,658
282101 Donations	980	980
Total for Key Service Area	**2,638**	**2,638**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,638	2,638
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**291,332**	**258,591**
	Wage	191,677	179,687
	Non-Wage	99,654	78,904
	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly District Nutrition Coordination meeting conducted	Four quarterly DNCC meeting held	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		6,000	6,000
221009 Welfare and Entertainment		1,000	1,000
	Total for Key Service Area	**7,000**	**7,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	6,000	6,000
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised, Regional Planners’ meetings attended, Planning and budget conference organised and conducted, bench-marking tour on performance improvement done, quarterly budget performance reports prepared and submitted timely to MOFPED. Partner mapping and Partners coordination meeting conducted. Department data collected, consolidated, statistical abstract prepared, District mock assessment conducted, National assessment coordinated , statistical reports disseminated, LLGs supported in data collection at parish level through PDM	Staff salaries paid, LLGs supported to finalise their respective development plans, Five year development plan finalised, annual work plans, budgets, BFP, performance contracts prepared and submitted timely, Partners coordinated and mapped, TPCs organised	Lack of reliable means of transport and under staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,113	24,130
212102 Medical expenses (Employees)	1,000	500

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,000	26,000
221008 Information and Communication Technology Supplies.		4,500	4,000
221009 Welfare and Entertainment		8,000	8,000
221011 Printing, Stationery, Photocopying and Binding		7,704	5,704
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,000	2,000
227001 Travel inland		11,511	9,510
227004 Fuel, Lubricants and Oils		11,500	11,197
	Total for Key Service Area	**116,328**	**91,041**
	Wage	43,113	24,130
	Non-Wage	52,215	45,911
	GoU Dev	21,000	21,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level	Statistical abstract compiled, departmental administrative data collected and analysed, quarterly monitoring of all DDEG projects conducted at district and LLG level	Lack of realiable transport means

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

Item		Approved Budget	Spent
227001 Travel inland		21,341	18,341
	Total for Key Service Area	**21,341**	**18,341**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	18,341	18,341
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Heavy duty photocopier procured	District and LLG DDEG projects' implementation monitored and supervised quarterly, District and LLG internal mock performance assessment conducted, heavy duty photocopier procured	Under staffing

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,000	16,000
227001 Travel inland	10,000	8,887
Total for Key Service Area	**26,000**	**24,887**
Wage	0	0
Non-Wage	2,000	887
GoU Dev	24,000	24,000
Ext Finance	0	0
Total for Department	**170,669**	**141,269**
Wage	43,113	24,130
Non-Wage	58,215	47,798
GoU Dev	69,341	69,341
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	Payment of urban staff salaries, auditing the utilization of LLG funds and Compliancy with the aids/HIV sensitization in communities	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,676	35,631
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
263402 Transfer to Other Government Units	35,000	35,000
Total for Key Service Area	**81,676**	**73,631**
Wage	38,676	35,631
Non-Wage	43,000	38,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	audit of secondary schools, sector accounts audits, continued value for money audits, and follow up activities	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 report on Strengthening Accountability, Transparency and value for money systems for Effective Governance		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,934	27,911
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 841 Kabarole District Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,688	6,208
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**58,414**	**53,911**
Wage	27,934	27,911
Non-Wage	30,480	26,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**140,090**	**127,542**
Wage	66,610	63,542
Non-Wage	73,480	64,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 workshop aimed at sensitising stakeholders on the standard operating proccedures of tourism and policies, conduct monitoring of accomodation and tourism faciities in kabarole District for compliance	3	inadequate funds, there is need for increased funding to cater a number of activities to be able to see the impact

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	10,795
	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
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Activities Will include monitoring,inspection and backstopping of tourism 50 facilities in the district	60 facilities were inspected	The Tourism officer left for another entity and we took time to recruit a new

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

Item		Approved Budget	Spent
227001 Travel inland		7,800	6,050
	Total for Key Service Area	**7,800**	**6,050**
	Wage	0	0
	Non-Wage	7,800	6,050
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Activities conducted will be aimed at sensisitising busienesses in policies related to business development monitoring and supervision,mentoring trainning and backstopping value addition facilities,profilling value addition facilities, and registation	15 markets were inspected for compliance with the Trade order, Sanitation and Markets Act	There were no variance

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

Item	Approved Budget	Spent
227001 Travel inland	26,354	23,154
Total for Key Service Area	**26,354**	**23,154**
Wage	0	0
Non-Wage	26,354	23,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Market promotion and monitoring	60 Cooperatives were supported and monitored during the quarter 20 Saccos were trained in governance 15 markets were visited with focus market order and sanitation PDM sacco were supported to conduct elections for new leaders	There was no variance
3 months staff salaries paid	all staff received salaries during the quarter	There was unspent balance due to late recruitments
Fuel will facitiitate staff in implimentation and monitoring of departmental activities	Fuel was used to monitor activities in the department during the EBOLA awareness engagements with leaders of the markets	there was no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,513	49,083
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**112,513**	**80,583**
Wage	80,513	49,083
Non-Wage	32,000	31,500

VOTE: 841 Kabarole District Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**157,463**	**120,583**
	Wage	80,513	49,083
	Non-Wage	76,950	71,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 841 Kabarole District Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2025-2026	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	5% of schools	No connection done

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	5	Nil

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	1	District administrative

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	Four monitoring and

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	Official mails were received,

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	Media engagements

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	4 Cross cutting issues (HIV/	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	2	Public officers supported to

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	30	Staff were supported

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 quarterly monitoring and	Monitoring field visits were

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	70%	Recruitment, appointment,

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	2025-26	To procure fuel for the

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	2025-26	To pay salaries of LLG staff,

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	2025-26	Quarter four The department

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	100%	Planning and budgeting

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	6	Community engagement

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	6	Prepared and submitted all

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100%	Supported staff throughout

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	6	Conducted monitoring field

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	100%	Undertook performance

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	35	Inducted Local Government

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	4 reports	

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	52	57

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	8	4

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	4 reports	4 reports on 2 of the 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	4 reports	2

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the vetrinary drugs and biologicals	Text	4 reports	2 tracking systems for PPR

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	52 farmers	57 farmers

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 functional Parish Social Services	Percentage	100%	All the 52 parishes have each

Department: 050 Health

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
% of HIV positive Pregnant women initiated on ART	Percentage	100%	All the HIV positive

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	100%	All facilities have been

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	10	Virtual trainings have been

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4 hygiene talks per quarter in	The lower local governments

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres registered	Number	5	5

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 classroom furniture (desks/tables/chairs/stools)	Number	102 desks for the new	102

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	48	48

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	17	17

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 public primary schools inspected at least once	Number	48	48

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PTCs remodeled to (HTIs)	Number	0	NA

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	405 education institutions	80%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	42 private schools	

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 dilapidated existing public primary schools	Number	15 schools	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports federations and associations registered	Number	3	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	6 teachers	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	120	

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 Bridges Maintained on District Roads	Number	29	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (MoWT)	Number	10	16.5km of gravel achieved as

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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 piped water supply systems in rural areas	Number	15	11

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	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: 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	5	2

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	30	NIL

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
Number of ecosystems gazetted as special conservation	Number	20	2.8

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 City PDPs developed		1 for Kicwamba	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	15	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	6	

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 vulnerable persons incuding victims of VAC	Number	150 persons to be supported	

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	4	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of families accessing Couseling services	Number	60	

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

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 Older Persons Supported in livelihood and	Number	20	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75	70

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	Quarter four monitoring of

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	13 departmental dta	All 13 departments

Department: 120 Internal Audit

Vote Function: 10 Compliance

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	75%	70%

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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 audit reports

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
Proportion of Ugandan enterprises associating with	Percentage	4 insepections done and 1	3 trainings were conducted

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	3	one activity about mapping

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	1000 buisness supported	287 Businesses support in

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
No. Export Business Clinics held	Number	6 activities	one activity was done in

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	Programme Conditional Grant - Development		5,104	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Whole District	Locally Raised Revenues		144,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		2,349	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)					
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
BWANIKA HC II	Bwanika hcII	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	33,091	33,091
Community Health Centre	Ngombe orthodox community health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,463	8,463
KITULI HC II	Kituli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,390	4,390
KICWAMBA HC III	Kicwamba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the existing borehole to solar motorised at Kicwamba HCIII	Kicwamba HCIII	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kicwamba HCIII electricity extension	Programme Conditional Grant - Development		5,000	0
Value addition equipment	Kicwamba HCIII sol power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Salary to Clerk of Works for Kichwamba Seed Secondary School	Kichwamba Seed School	Programme Conditional Grant - Development		0	6,220
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: 263402 Transfer to Other Government Units					
Community Access road bottleneck removal	Lower Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		78,828	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Kicwamba and Karangura	Programme Conditional Grant - Development		2,891	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	karangura	Programme Conditional Grant - Non Wage Recurrent		29,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236474 Kicwamba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention fees for Buhara water supply system phase 2, Kyakagusa 2 stance VIP latrine, Shallow well rehabilitation and Harugongo water supply	Assorted retention for 2024/25	Programme Conditional Grant - Development		31,971	0
LCIII: 236476 Ruteete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Ruteete SC funds	Locally Raised Revenues		19,760	0
Local revenue funds transfer	Ruteete SC	Locally Raised Revenues		37,739	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwaihamba	Programme Conditional Grant - Development		43,986	0
Other Buildings Other than Dwellings - Other Construction works	Construction of slaughter slab at Rwaihamba market	Programme Conditional Grant - Development		11,014	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	BOQs, EIA and monitoring	Programme Conditional Grant - Development		3,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236476 Ruteete 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)					
RURAMA HC II	Rurama hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,925	16,925
Nkuruba Health Cente	Nkuruba hc3	Programme Conditional Grant - Non Wage Recurrent	0	7,881	7,881
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Rweteera Primary School	Programme Conditional Grant - Development		28,200	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
siting, drilling and construction of a deep production well at Burunda-Kyakabuzi in Rurama Parish	Burunda, Rurama parish	Programme Conditional Grant - Development		50,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	All LLGs	District Unconditional Grant Non-Wage		24,769	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Kijura TC	Locally Raised Revenues		28,416	0
Local revenue funds transfer	Kijura TC	Locally Raised Revenues		24,851	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)					
NSORRO HC II	Nsorro hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Staff house at Nsorro HC	Programme Conditional Grant - Development		93,124	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nsorro maternity ward	Programme Conditional Grant - Development		750,000	0
Non Residential Buildings - Other Construction works	Nsorro placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nsorro pit latrine	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Other Construction works	Nsorro mat ward	Programme Conditional Grant - Development		23,000	0
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: 223001 Property Management Expenses					
Property Management - Property Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		1,030,000	0
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236481 Kijura Town Council					
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	176,000	50,000
Machinery and Equipment - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of urban roads	Kijura	Other Transfers from Central Government Uganda Road Fund (URF)		105,723	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kijura Tc	Kijura TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236486 Mugusu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Mugusu TC	Locally Raised Revenues		29,809	0
Transfer of local revenue funds	Mugusu TC	Locally Raised Revenues		125,000	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)					
MUGUSU	Mugusu hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,141	14,141

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236486 Mugusu 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)					
MUGUSU	Mugusu HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
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: 263402 Transfer to Other Government Units					
Maintenance of Urban roads	Mugusu	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Mugusu TC	Mugusu TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236487 Harugongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG non wage funds	Harugongo SC	Locally Raised Revenues		22,838	0
Transfer of local revenue funds	Harugongo SC	Locally Raised Revenues		28,095	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)					
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,093	11,093

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236487 Harugongo 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)					
NYANTABOMA HC III	Nyantaboma hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyantaboma terrazzo	Programme Conditional Grant - Development		45,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Nyantaboma HCIII	Nyantaboma	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyanatama sola power back up	Programme Conditional Grant - Development		120,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	EIAs for all capital projects	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of piped water extension to Bulyambuzi in Harugongo	Bulyambuzi	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Bulyambuzi trading centre from Harukworoba rading center	Bulyambuzi	Programme Conditional Grant - Development		146,821	0
LCIII: 236488 Karangura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Non wage grant transfer	Karangura SC	Locally Raised Revenues		16,609	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Local revenue funds transfer	Karangura SC	Locally Raised Revenues		5,200	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)					
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
NYAKITOKOLI HC II	Nyakitokoli hc3	Programme Conditional Grant - Non Wage Recurrent	0	4,353	4,353
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitokoli placenta pit	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	Nyakitokoli incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Nyakitokoli HCIII	Nyakitokoli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyakitokoli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mt. Gessi Primary School	Programme Conditional Grant - Development	Completed	110,000	49,621

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236488 Karangura Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	District Water projects	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of rehabilitation works for Karangura GFS and Nyakitokoli GFS	Karangura	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation and extension of Nyakitokoli GFS in Karangura SC	Nyakitokoli	Programme Conditional Grant - Development		57,228	0
Extension of piped water from Karangura A to Karangura B in Kamabale parish	Karangura A & B villages	Programme Conditional Grant - Development		40,000	0
LCIII: 236489 Kabende Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Trasfer of UCG funds	Kabende SC UCG funds	Locally Raised Revenues		16,169	0
Transfer of Locally raised revenues	Kabende SC	Locally Raised Revenues		9,551	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)					
KASESSENGE HC II	Kasessenge hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	14,474	14,474
KABENDE HC III	Kabende hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236490 Kiko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of UCG funds	Kiko TC	Locally Raised Revenues		32,248	0
Transfer of locally raised funds	Kiko TC	Locally Raised Revenues		26,000	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)					
kiko TC HC III	Kiko tc hc3	Programme Conditional Grant - Non Wage Recurrent	0	5,005	5,005
kiko TC HC III	Kiko TC HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiko TC HCIII incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kiko TC HCIII	Kiko TC HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kiko TC HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,000	16,667

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236490 Kiko Town Council					
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: 263402 Transfer to Other Government Units					
Maintenance of urban roads	Kiko	Other Transfers from Central Government Uganda Road Fund (URF)		102,118	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kiko TC	Kiko TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236491 Kasenda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda SC	Locally Raised Revenues		15,583	0
Transfer of Local revenue funds	Kasenda SC	Locally Raised Revenues		13,450	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)					
KASENDA HC III	Kasenda HC3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
KASENDA HC III	Kasenda hc3	Programme Conditional Grant - Non Wage Recurrent	0	10,923	10,923
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Iruhura HCIII	Iruhura HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Iruhura HCIII sola power backup	Programme Conditional Grant - Development		120,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236491 Kasenda 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)					
KASENDA SEED SCHOOL	Kasenda Seed Sec. School	Programme Conditional Grant - Non Wage Recurrent	0	46,840	69,275
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,000	16,666
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kasenda SC and Karangura	Programme Conditional Grant - Development		15,000	0
LCIII: 236492 Mugusu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Mugusu SC	Locally Raised Revenues		16,975	0
Transfer of Locally raised revenues		Locally Raised Revenues		12,400	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)					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	12,342	12,342

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236492 Mugusu 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)					
NYABUSWA	Nyabuswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade the exsting borehole to solar motorised at Nyabuswa HCIII	Nyabuswa hc3	Programme Conditional Grant - Development		30,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyabuswa sola power back up	Programme Conditional Grant - Development		120,000	0
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for departmental staff	External Financing Cordaid-Uganda		5,958	0
Travel Inland - Facilitation	Monitoring and supervision	External Financing Cordaid-Uganda		4,901	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	Procurement of vehicle tires	External Financing Cordaid-Uganda		3,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Vehicle servicing	External Financing Cordaid-Uganda		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procurement of filling cabinets	External Financing Cordaid-Uganda		5,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Renovation of Planning, Trade Offices	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer of non wage funds	Busoro SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Busoro SC	Locally Raised Revenues		24,326	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	VIP latrine (5 stance) at Rwaihamba market	District Discretionary Equalisation Development Grant		50,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Seeds and fertilizers for Crop section	Programme Conditional Grant - Development		18,863	0
Agricultural Supplies and Services - Assorted equipment	Beehives and centrifuge for entomology section	Programme Conditional Grant - Development		10,863	0
Agricultural Supplies and Services - Assorted equipment	Fish feed pelleting machine for fisheries section	Programme Conditional Grant - Development		10,563	0
Agricultural Supplies and Services - Assorted equipment	Water Quality testing reagents	Programme Conditional Grant - Development		1,800	0
Agricultural Supplies and Services - Assorted equipment	Pond sceine net for fisheries section	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Assorted equipment	Pond scein net for fisher	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	External Financing Cordaid-Uganda		5,337	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production	External Financing Cordaid-Uganda		6,454	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Laptops	Laptop Computer	External Financing Cordaid-Uganda		6,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Microscale co-funding	Locally Raised Revenues		162,395	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	all projects in the district	Programme Conditional Grant - Development		20,470	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	district	Programme Conditional Grant - Development		41,093	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district	Programme Conditional Grant - Development		20,546	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
KIDUBULI HC III	Kidubuli hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,252	8,252
KIRERE HC II	Kirere hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205
KASWA HC III	Kaswa hc3	Programme Conditional Grant - Non Wage Recurrent	0	11,895	11,895

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Baylor International (Uganda)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district	External Financing Baylor International (Uganda)		10,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Workshops, Meetings, Seminars - Training (Others)	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Materials and Consumables	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Facilitation	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Hope Primary School	Programme Conditional Grant - Development	0	110,000	49,625
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation works of s10 shallow wells	Hakibale, Kiko, Kasenda, Kabende	Programme Conditional Grant - Development		4,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing and surveillance for old and new water sources in all LLGs (4 water points per LLG)	All Sub counties/ Town councils	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All LLGS	External Financing Cordaid-Uganda		8,256	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	External Financing Cordaid-Uganda		14,154	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Boma Office	External Financing Cordaid-Uganda		8,256	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Natural Resources Department	External Financing Cordaid-Uganda		8,256	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DNCC meetings	District Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assorted meetings	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Computer supplies, data and repairs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office imprest	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Assorted office stationary	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Staff Trips	Regional Planners' meetings	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Conferences, Seminars and Workshops	Meetings	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Departmental operation	District Discretionary Equalisation Development Grant		18,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Monitoring DDEG project at District and LLGs	District Discretionary Equalisation Development Grant		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236495 Busoro Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Administrative data collection	District Discretionary Equalisation Development Grant		12,682	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Heavy duty photocopier for registry	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District and LLG performance assessment	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236496 Hakibale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Hakibale	Locally Raised Revenues		21,079	0
Local revenue funds transfer	Hakibale SC	Locally Raised Revenues		18,552	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hakibale	District Unconditional Grant Non-Wage		0	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)					
KAHANGI HC II	Kahangi hc2	Programme Conditional Grant - Non Wage Recurrent	0	8,205	8,205

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236496 Hakibale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	retainment wall at Kitule	Programme Conditional Grant - Development		100,900	0
Non Residential Buildings - Other Construction works	kitule completion of remaining works	Programme Conditional Grant - Development		370,000	0
Non Residential Buildings - Other Construction works	kitule incenerator	Programme Conditional Grant - Development		21,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kitule HCIII	Kitule HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kitule HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 10 shallow wells in Hakibale, Kiko Kasenda SC & TC,	Hakibale, Kiko, Kasenda sc and TC	Programme Conditional Grant - Development		40,000	0
LCIII: 273373 Kasenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kasenda TC	Locally Raised Revenues		28,067	0
Transfer of local revenue funds	Kasenda SC	Locally Raised Revenues		44,450	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273373 Kasenda Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasenda Primary School	Programme Conditional Grant - Development	0	110,000	23,553
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kasenda TC	Kasenda TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273374 Kibasi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Kibasi TC	Locally Raised Revenues		24,060	0
Transfer of locally raised revenues	Kibasi TC	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)					
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,022	16,022
KIJURA HC III	Kijura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273374 Kibasi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Transfer to Kibasi TC	Kibasi TC, Audit	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273375 Rwengaju					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
UCG grant funds transfer	Rwengaju SC	Locally Raised Revenues		15,583	0
Transfer of local revenue funds	Rwengaju SC	Locally Raised Revenues		9,556	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorised solar bore hole at Kidubuli HCIII	Kidubuli HCIII	Programme Conditional Grant - Development		120,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kidubuli HCIII sola power backup	Programme Conditional Grant - Development		120,000	0
Value addition equipment	Kidubuli HCIII electricity extension	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bwabya Primary School	Programme Conditional Grant - Development	0	11,938	11,938

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273375 Rwengaju					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kidubuli HC 3	District Discretionary Equalisation Development Grant		20,000	0
LCIII: S1788 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		15,252	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)					
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
RUTEETE HC IV	Ruteete hciv	Programme Conditional Grant - Non Wage Recurrent	0	82,052	82,052
RUTEETE HC IV	Ruteete HCIV	Programme Conditional Grant - Non Wage Recurrent	0	19,087	19,087
Iruhura Health Center	Iruhura hc3	Programme Conditional Grant - Non Wage Recurrent	0	8,924	8,924
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakitokoli incinerator	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various Schools	Programme Conditional Grant - Development	0	20,000	20,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANTAMBARA P.S	Kyantambara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,490	16,655
Hope P.S	Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	21,764
Kichwamba P.S.	Kichwamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,570	17,702

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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)					
Kigarama Boys	Kigarama Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,550	12,565
MBUGA	Mbuga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,970	16,395
Kyanyawara P.S.	Kyanyawara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,390	10,826
NYAKITOKOLI	Nyakitokoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,610	9,311
Buhara P.S.	Buhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,010	16,836
Kiburara P.S.	Kiburara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,330	24,304
Busaiga P.S	Busaiga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,610	13,738
Nyarukamba P.S	Nyarukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,670	10,325
Bunyonyi P.S.	Bunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,490	14,792
Rweteera P.S.	Rweteera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	10,182
Kiko P.S	Kiko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,570	15,815
Kiboha P.S	Kiboha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	7,830
MAGUNGA	Magunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,730	10,794
BWANIKA P.S	Bwanika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,950	19,241
Kibyo Hill PS	Kibyo Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,770	6,546
KINYANKENDE	Kinyankende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	18,823
RWENKUBA P.S	Rwenkuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,790	4,012
Harugongo P.S.	Harugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,890	28,158
KAMABALE P.S	Kamabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	12,142

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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)					
Mpumbu P.S	Mpumbu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	17,717
Nyansozi	Nyansozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,790	13,370
Muhangi P.S.	Muhangi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,030	7,725
KYAITAMBA P.S.	Kyaitamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,190	49,580
Kiamara	Kiamara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,970	10,463
Mugusu	Mugusu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,230	44,594
Komyamperre P.S.	Komyamperre P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	30,959
RWANKYENZI P.S	Rwankyenzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	15,209
St. Kizito P.S	St. Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,030	12,873
Rutoma B P.S	Rutoma B P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,930	11,404
Bwabya	Bwabya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	16,768
Mt. Gessi P.S	Mt. Gessi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,810	5,582
Nyamisingiri SDA P.S	Nyamisingiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	4,550
Kasiisi P.S.	Kasiisi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,230	23,955
Kabende P.S.	Kabende P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	24,131
NYABWEYA	Nyabweya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,210	17,397
KABOYO	Kaboyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	18,083
IRUHUURA P.S.	Iruhuura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,450	11,247
Mpinga	Mpinga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,750	12,288

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1788 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)					
Kinyabuhara	Kinyabuhara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,210	13,691
Kyairumba P.S.	Kyairumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	12,170
KAHUNA P.S	Kahuna P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,170	13,190
KASENDA P.S.	Kasenda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,230	16,796
Mahyoro P.S	Mahyoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,790	11,627
PERE ACHTE	Pere Achte P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,690	10,377
Mituuli P.S.	Mituuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	12,408
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOBLE MAYOMBO MEM SCHOOL	Noble Mayombo MEM. School	Programme Conditional Grant - Non Wage Recurrent	0	89,800	89,800
KABOYO S.S.	Kaboyo SS	Programme Conditional Grant - Non Wage Recurrent	0	90,560	90,560
RUSEKERE S.S	Rusekere Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	91,680	91,680
Karangura Seed Secondary School	Karangura Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	51,360	51,360
RUTEETE S.S	Ruteete SS	Programme Conditional Grant - Non Wage Recurrent	0	60,140	60,140
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000