VOTE: 855 Kasanda 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 855 Kasanda 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.

Epodoi Pauline Opio
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 855 Kasanda District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,048	1,148,048	757,877	66%
Discretionary Government Transfers	4,199,528	4,199,528	4,199,528	100%
Conditional Government Transfers	31,241,711	32,535,515	32,535,515	104%
Other Government Transfers	326,090	326,090	281,883	86%
External Financing	816,184	838,234	62,311	8%
Total Revenues shares	**37,731,560**	**39,047,414**	**37,837,113**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,132,317	2,134,024	2,009,536	94%
Tourism Development	8,113	8,113	7,196	89%
Natural Resources, Environment, Climate Change, Land and Water Management	572,375	572,375	544,815	95%
Private Sector Development	102,017	102,017	83,957	82%
Integrated Transport Infrastructure and Services	1,383,180	1,383,180	1,265,651	92%
Sustainable Urbanisation and Housing	6,000	6,000	5,000	83%
Digital Transformation	4,800	4,800	4,570	95%
Human Capital Development	26,281,766	27,595,912	23,765,032	90%
Public Sector Transformation	5,584,027	5,066,716	4,610,602	83%
Governance and Security	545,240	1,062,551	1,035,989	190%
Regional Balanced Development	660,088	660,088	610,260	92%
Development Plan Implementation	451,638	451,638	388,405	86%
Grand Total	**37,731,560**	**39,047,414**	**34,331,013**	**91%**
Wage	22,723,491	22,723,491	19,320,529	85%
Non-Wage Recurrent	10,763,208	10,889,208	10,411,772	97%
Domestic Devt	3,428,678	4,596,482	4,536,402	132%
External Financing	816,184	838,234	62,311	8%

VOTE: 855 Kasanda District Quarter 4

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

The revised Budget for Kassanda District is UShs. 39,025,364,000 for the Financial Year 2025/26 and by the end of fourth quarter, Ushs. 37,837,113,000 was received representing representing 100% of the original Budget. Ushs. 34,331,013,000 was spent representing 91% of the annual budget. The underperformance in terms of receipts is attributed to low local revenue collection and also some donor funds and other government transfers especially by WHO, GAVI among others did not perform as planned.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,148,048**	**1,148,048**	**757,877**	**66%**
Advertisements/Bill Boards	2,584	2,584	6,002	232%
Agency Fees	23,153	23,153	12,660	55%
Animal and Crop Husbandry related Levies	249,123	249,123	13,254	5%
Business licenses	230,485	230,485	178,038	77%
Educational/Instruction related levies	7,800	7,800	6,150	79%
Inspection Fees	1,500	1,500	2,150	143%
Land Fees	55,000	55,000	49,060	89%
Local Hotel Tax	16,000	16,000	17,590	110%
Local Services Tax-Payable By Individuals	104,818	104,818	94,200	90%
Market /Gate Charges	142,123	142,123	59,785	42%
Mineral Royalties	43,000	43,000	0	0%
Miscellaneous receipts/income	49,412	49,412	137,783	279%
Other fees e.g. street parking fees	35,000	35,000	3,195	9%
Property related Duties/Fees	157,000	157,000	89,960	57%
Registration fees for Documents and Businesses	11,050	11,050	3,550	32%
Rent & Rates - Non-Produced Assets – from Gov’t units	16,000	16,000	72,000	450%
Rent & Rates - Non-Produced Assets – from private entities	4,000	4,000	12,500	313%
Discretionary Government Transfers	**4,199,528**	**4,199,528**	**4,199,528**	**100%**
District Discretionary Equalisation Development Grant	656,609	656,609	656,609	100%
District Unconditional Grant Non-Wage	984,357	984,357	984,357	100%
District Unconditional Grant Wage	2,371,171	2,371,171	2,371,171	100%
Urban Discretionary Equalisation Development Grant	52,909	52,909	52,909	100%
Urban Unconditional Non-Wage	134,481	134,481	134,481	100%
Conditional Government Transfers	**31,241,711**	**32,535,515**	**32,535,515**	**104%**
Programme Conditional Grant - Non Wage Recurrent	8,288,232	8,414,232	8,414,232	102%
Programme Conditional Grant - Development	2,186,345	3,354,148	3,354,148	153%
Programme Conditional Grant - Wage Recurrent	20,352,319	20,352,319	20,352,319	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**326,090**	**326,090**	**281,883**	**86%**
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	45,270	45,270	38,870	86%
Uganda Road Fund (URF)	238,180	238,180	227,502	96%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	12,510	104%
Youth Livelihood Programme (YLP)	12,640	12,640	3,000	24%
External Financing	**816,184**	**838,234**	**62,311**	**8%**
Baylor International (Uganda)	0	22,050	22,050	
Global Alliance for Vaccines and Immunization (GAVI)	732,184	732,184	0	0%
United Nations Children Fund (UNICEF)	84,000	84,000	40,261	48%
Total Revenues Shares	**37,731,560**	**39,047,414**	**37,837,113**	**100%**

Cumulative Performance for Locally Raised Revenues

Kassanda District projected to collect uGX 1,148,047,916 as locally raised revenue in the FY 2025/2026. By end of the Financial year, UGX 757,877,000 had been received representing 66% of the annual projected Revenue. The underperformance is partly contributed to outbreak of foot and mounth disease that lead to underperformance of livestock markets.

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 35,441,238,796 from Central Government transfers and by end of fourth quarter FY 2025/26, Ushs.36,735,043,000 had been received representing 102% These funds included conditional grants and discretionary transfers. The Budget was revised to UGX 39,047,414,000 to cater for unspent balances of FY2024-2025 and capitation funds to the 2 seed schools that are now operational

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 326,090,000 as other Government transfers and by end of fouth quarter only Ushs. 281,883,000 was released representing 86% of the approved OGT budget. These funds were from Uganda Road Fund, UNEB-PLE and Joint Program for UWEP and YLP. During the Financial Year, the district did not receive any funds from MoGLSD for GROW operational costs.

Cumulative Performance for External Financing

Ushs. 816,183,673 was the expected donor funds for FY2025/26, by end of fourth quarter shs. 62,311,200 had been received from UNICEF for IDEC activities and Baylor Uganda only. GAVI funds were managed at the Ministry of health level, thus, not disbursed to the district.

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	5,809,019	5,809,019	5,341,944	92%	2,297,773
Sub-Total	**5,809,019**	**5,809,019**	**5,341,944**	**92%**	**2,297,773**
Department: Finance					
10 Financial Management and Accountability (LG)	314,809	314,809	249,917	79%	68,104
Sub-Total	**314,809**	**314,809**	**249,917**	**79%**	**68,104**
Department: Statutory bodies					
10 Legislation and Oversight	831,615	831,615	800,868	96%	357,619
Sub-Total	**831,615**	**831,615**	**800,868**	**96%**	**357,619**
Department: Production and Marketing					
10 Agricultural Extension	1,751,044	1,751,044	1,626,732	93%	508,117
20 Agricultural Production	178,820	180,527	180,352	101%	86,200
30 Agricultural Value Chain Services	202,452	202,452	202,452	100%	130,741
Sub-Total	**2,132,317**	**2,134,024**	**2,009,536**	**94%**	**725,058**
Department: Health					
10 Primary HealthCare	2,456,748	2,561,124	1,785,201	73%	1,123,514
30 Health Management and Supervision	5,909,934	5,931,984	5,129,260	87%	1,392,384
Sub-Total	**8,366,682**	**8,493,108**	**6,914,460**	**83%**	**2,515,898**
Department: Education					
10 Pre-Primary and Primary Education	7,193,116	7,193,116	6,808,099	95%	1,833,310
20 Secondary Education	8,377,958	9,565,679	7,768,373	93%	3,110,453
40 Education&Sports Management and Inspection	1,316,945	1,316,945	1,279,762	97%	954,200
50 Special Needs Education	3,000	3,000	2,750	92%	1,000
Sub-Total	**16,891,020**	**18,078,740**	**15,858,983**	**94%**	**5,898,964**
Department: Roads and Engineering					
10 Community Access Roads	1,383,180	1,383,180	1,265,651	92%	775,226
Sub-Total	**1,383,180**	**1,383,180**	**1,265,651**	**92%**	**775,226**
Department: Water					
10 Rural Water Supply and Sanitation	744,856	744,856	742,321	100%	428,545
Sub-Total	**744,856**	**744,856**	**742,321**	**100%**	**428,545**

VOTE: 855 Kasanda District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	567,846	567,846	539,718	95%	136,619
Sub-Total	**567,846**	**567,846**	**539,718**	**95%**	**136,619**
Department: Community Based Services					
10 Community Mobilisation	71,763	71,763	44,855	63%	12,983
20 Empowerment and Mindset Change	207,445	207,445	204,412	99%	52,606
Sub-Total	**279,208**	**279,208**	**249,267**	**89%**	**65,589**
Department: Planning					
10 Planning and Statistics	204,478	204,478	185,337	91%	61,204
Sub-Total	**204,478**	**204,478**	**185,337**	**91%**	**61,204**
Department: Internal Audit					
10 Compliance	96,402	96,402	81,857	85%	22,263
Sub-Total	**96,402**	**96,402**	**81,857**	**85%**	**22,263**
Department: Trade, Industry and Local Development					
10 Commercial Services	110,130	110,130	91,154	83%	30,795
Sub-Total	**110,130**	**110,130**	**91,154**	**83%**	**30,795**
Grand Total	**37,731,560**	**39,047,414**	**34,331,013**	**91%**	**13,383,656**

VOTE: 855 Kasanda District Quarter 4

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	4,940,750	4,940,750	4,716,741	95%	1,313,353
District Unconditional Grant Non-Wage	108,987	108,987	108,985	100%	27,248
District Unconditional Grant Wage	1,023,448	1,023,448	1,023,448	100%	254,130
Locally Raised Revenues	730,048	730,048	506,041	69%	224,202
Multi-Sectoral Transfers to LLGs_NonWage	382,242	382,242	382,242	100%	133,767
Programme Conditional Grant - Non Wage Recurrent	2,696,025	2,696,025	2,696,025	100%	674,006
Development Revenues	868,269	868,269	808,514	93%	245,812
District Discretionary Equalisation Development Grant	40,737	40,737	40,737	100%	10,184
Locally Raised Revenues	118,000	118,000	58,245	49%	58,245
Multi-Sectoral Transfers to LLGs_Gou	309,533	309,533	309,533	100%	77,383
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,809,019**	**5,809,019**	**5,525,255**	**95%**	**1,559,165**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,023,448	1,023,448	863,672	84%	230,674
Non Wage	3,917,302	3,917,302	3,669,758	94%	1,599,953
Development Expenditure					
Domestic Development	868,269	868,269	808,514	93%	467,146
External Financing	0	0	0	0%	0
Total Expenditure	**5,809,019**	**5,809,019**	**5,341,944**	**92%**	**2,297,773**
C: Unspent Balances					
Recurrent Balances			**183,311**		
Wage			159,776		
Non Wage			23,535		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**183,311**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department planned to receive and spend UGX 5,809,019,000 for FY 2025-2026 and by end of fourth UGX 5,525,255,000 had been received, representing 95%. UGX 108,985,000 was unconditional Grant non wage, UGX 1,023,448,000 was wage, UGX 506,041,000 was Locally Raised Revenue UGX 382,242,000 was transfers to LLGs non wage UGX 2,696,025,000 was Program conditional grant nonwage for pensions and gratuity UGX 40,737,000 was DDEG, UGX 309,533,000 was Transfers to LLGs Development and UGX 400,000,000 was transitional Development grant for construction of sub county Administration blocks.
In terms of Expenditure, the Department UGX 5,341,944,000 was the cumulative expenditure, of which UGX 863,672,000 was wage, UGX 3,669,758000 was total non wage and UGX 808,514,000 was Development Expenditure. UGX 183,311,000 was unspent.

Reasons for unspent balances on the bank account

A total of UGX 183,311,000 was not spent by end of fourth quarter. UGX 159,776,000 was wage because the recruitment process was concluded late, UGX 23,535,000 was non wage funds specifically for Pension and gratuity since some beneficiary records are not yet approved by MoPS.

Highlights of physical performance by end of the quarter

District Monitoring and Supervision of all Government activities ,Documents delivered
to line ministries and to different Heads of Departments, Paid pension and gratuity to some retired staff, One vehicle
maintained, Computers and Laptops serviced, monthly employee data captured, capacity building sessions done, Quarterly data procured.
Completed Construction of Phase 1 of kijjuna and kiganda sub county administration blocks

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	314,809	314,809	291,959	93%	67,307
District Unconditional Grant Non-Wage	80,849	80,849	80,849	100%	20,217
District Unconditional Grant Wage	154,960	154,960	154,960	100%	38,740
Locally Raised Revenues	79,000	79,000	56,150	71%	8,350
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**314,809**	**314,809**	**291,959**	**93%**	**67,307**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,960	154,960	112,918	73%	38,441
Non Wage	159,849	159,849	136,999	86%	29,662
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**314,809**	**314,809**	**249,917**	**79%**	**68,104**
C: Unspent Balances					
Recurrent Balances			**42,042**		
Wage			42,042		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**42,042**		

Summary of Department Revenues and Expenditure by Source

UGX 314,809,000 was the approved Budget for finance department and only UGX 224,652,000 71% which was recurrent costs and the under performance was attributed to inadequate locally raised revenue collected.

UGX 181,813,000 was spent during the quarter, UGX 74,477,000 was wage expenditure and UGX 107,337,000 was non wage expenditure.
UGX 42,839,000 was unspent

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UGX 22,8396,000 was the balance at the end of the quarter and UGX 41,743,000 was wage balance due to delayed recruitment of senior Finance officer and some Senior assistant accountants. UGX 1,095,000 were funds for fuel for revnue mobilization that had not yet been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Assest register updated,Revenue enhanement meeting on revenue done,Local revenue mobilization done, Tax payers engagement meeting done, Routine travels to line ministries done, salaries paid to finance staff, One quarterly mobilization field nonquarterly inspection of schools, Health ,llgS done ,Joint monitoring done of all activities done, Payments to various departments done, Warrants done to various accounts,

VOTE: 855 Kasanda 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	736,363	736,363	716,293	97%	183,194
District Unconditional Grant Non-Wage	432,224	432,225	432,225	100%	108,110
District Unconditional Grant Wage	219,138	219,138	219,138	100%	54,785
Locally Raised Revenues	85,000	85,000	64,930	76%	20,300
Development Revenues	95,252	95,252	95,252	100%	23,813
District Discretionary Equalisation Development Grant	95,252	95,252	95,252	100%	23,813
Total Revenues Shares	**831,615**	**831,615**	**811,545**	**98%**	**207,007**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,138	219,138	208,464	95%	78,322
Non Wage	517,225	517,225	497,155	96%	206,807
Development Expenditure					
Domestic Development	95,252	95,252	95,250	100%	72,490
External Financing	0	0	0	0%	0
Total Expenditure	**831,615**	**831,615**	**800,868**	**96%**	**357,619**
C: Unspent Balances					
Recurrent Balances			**10,675**		
Wage			10,675		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**10,676**		

Summary of Department Revenues and Expenditure by Source

UGX 831,615,000 is the annual budget for statutory bodies and by end of fourth quarter only UGX 811,545, 000 was received representing 98%. The under performance was due low local revenue realization.
In terms of expenditure, UGX 800,868,000 was spent during the quarter of which UGX 208,464,000 was wage expenditure, UGX 497,155,000 was non wage expenditure on allowances, fuel and other recurrent costs while UGX 95,250,000 was developent expenditure. UGX 10,675,000 was not spent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 10,6756,000 was the bank balance of which all was wage balance for recruitment of departmental staff that was not prioritized during wage harmonization process for FY26-27

Highlights of physical performance by end of the quarter

Evaluated bids done,
1 contracts committee meeting held,
conducted 1 monitoring for all district projects,
1 land board meeting held,
3meeting of inspection of land held,
prepared 3 procurement and disposal reports,
1 political monitoring held,
3 DEC monitoring held,
2 council meeting held,
1 standing committee meeting held,
payment of staff salaries done,
payment of exgratia and honoraria for councilors done, council allowances and honararia paid.

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	1,846,474	1,846,474	1,846,299	100%	463,781
Locally Raised Revenues	5,000	5,000	4,825	97%	3,825
Programme Conditional Grant - Non Wage Recurrent	475,874	475,874	475,874	100%	118,969
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	1,365,600	100%	340,987
Development Revenues	285,842	287,549	287,549	101%	72,314
Programme Conditional Grant - Development	285,842	287,549	287,549	101%	72,314
Total Revenues Shares	**2,132,317**	**2,134,024**	**2,133,849**	**100%**	**536,095**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	1,241,288	91%	364,612
Non Wage	480,874	480,874	480,699	100%	216,408
Development Expenditure					
Domestic Development	285,842	287,549	287,549	101%	144,038
External Financing	0	0	0	0%	0
Total Expenditure	**2,132,317**	**2,134,024**	**2,009,536**	**94%**	**725,058**
C: Unspent Balances					
Recurrent Balances			**124,312**		
Wage			124,312		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**124,312**		

Summary of Department Revenues and Expenditure by Source

The departmental annual budget UGX 2,134,024,000 and by end of fourth quarter, UGX 2,133,849,000 (100%).

UGX 2,009,536,000 was the total expenditure of which UGX 1,241,288,000 was wage expenditure while UGX 480,699,000 and UGX 287,549,000 were non wage and development expenditures respectively.
UGX 124,312,000 was total unspent funds at the end of fourth quarter

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UGX 124,312,000 was wage balance due to delayed recuitment of Principal Veterinery Officer, Agriculture officer, and assitant agriculture officer.

Highlights of physical performance by end of the quarter

Paid salaries to staff, Commercial Officer facilitation to select new PDCs,
Provided extension services to farmers
Farmer profile based on enterprises, acreage and level of mechanization done
Retooling of agriculture extension staff
Technical backstopping of field extension staff done,Farmer training and sesintisation done on agronomic practices,Maintainance of irrigation equipments done,Trainning of farmer field schools done, 14 dairy Heifers,120 50kg bags of NPK Yaramilla Fatilisers One ,Motorcycle procured,2Spray Pumps Procured, procured a boat

VOTE: 855 Kasanda District Quarter 4

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	6,732,105	6,732,105	6,723,605	100%	1,679,218
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	885,820	885,820	885,820	100%	221,455
Programme Conditional Grant - Wage Recurrent	5,836,285	5,836,285	5,836,285	100%	1,457,763
Development Revenues	1,634,576	1,761,003	985,080	60%	273,015
External Financing	816,184	838,234	62,311	8%	16,229
Programme Conditional Grant - Development	818,393	922,769	922,769	113%	256,786
Total Revenues Shares	**8,366,682**	**8,493,108**	**7,708,685**	**92%**	**1,952,233**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,836,285	5,836,285	5,042,061	86%	1,362,859
Non Wage	895,820	895,820	887,320	99%	222,318
Development Expenditure					
Domestic Development	818,393	922,769	922,768	113%	912,696
External Financing	816,184	838,234	62311.07	8%	18,025
Total Expenditure	**8,366,682**	**8,493,108**	**6,914,460**	**83%**	**2,515,898**
C: Unspent Balances					
Recurrent Balances			**794,224**		
Wage			794,224		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**794,225**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The annual budget for Health Department is UGX 8,493,108,000 and by the end of fourth quarter UGX 7,708,685,000 was received. Recurrent revenues were UGX 6,723,605,000 and Development revenues were UGX 985,079,000.
In terms of expenditure, the department was able to spend UGX 6,914,460,000 of which UGX 5,042,061,000 was wage expenditure and UGX 887,320,000 was non wage expenditure, UGX 922,768,000 was development expenditure and UGX 62,311,070 was external financing leaving a balance of UGX 794,224,000 on the account.

Reasons for unspent balances on the bank account

UGX 794,224,000 was not spent of which UGX 794,223,000 was wage due to the delayed recruitment process of Bukuya HCIV. Most recruited staff were able to recieve june salary only.

Highlights of physical performance by end of the quarter

Drug orders were made from all the facilities and subsequently drugs and health supplies were delivered to the facilities.
Salaries have been paid.
Integrated Support supervision and mentorships conducted.
Performance Review meetings conducted.
medical equipment for bukuya HCIV delivered
Madicine and Vaccine store completed

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	16,278,108	16,404,108	16,397,208	101%	4,367,830
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	111,742	111,742	111,742	100%	27,936
Locally Raised Revenues	35,000	35,000	34,500	99%	22,120
Other Transfers from Central Government	45,270	45,270	38,870	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,933,662	3,059,662	3,059,662	104%	1,029,666
Programme Conditional Grant - Wage Recurrent	13,150,434	13,150,434	13,150,434	100%	3,287,609
Development Revenues	612,912	1,674,632	1,674,632	273%	691,535
District Discretionary Equalisation Development Grant	120,000	120,000	120,000	100%	37,447
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	492,912	1,554,632	1,554,632	315%	654,088
Total Revenues Shares	**16,891,020**	**18,078,740**	**18,071,840**	**107%**	**5,059,365**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,262,176	13,262,176	11,052,314	83%	2,967,948
Non Wage	3,015,932	3,141,932	3,132,037	104%	1,272,337
Development Expenditure					
Domestic Development	612,912	1,674,632	1,674,632	273%	1,658,679
External Financing	0	0	0	0%	0
Total Expenditure	**16,891,020**	**18,078,740**	**15,858,983**	**94%**	**5,898,964**
C: Unspent Balances					
Recurrent Balances			**2,212,857**		
Wage			2,209,862		
Non Wage			2,995		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,212,857**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX 18,078,74,000 is the revised annual budget estimate for education department, by end of fourth quarter, UGX 18,071,840,000 (107%) had been received. UGX 16,397,208,000 were recurrent revenues and UGX 1,674,632,000 were development funds.
In terms of expenditure during the quarter, UGX 18,071,840,000 was spent of which UGX 11,052,314,000 was wage, UGX 3,132,037,000 was non wage expenditure and UGX 1,674,632,000 was development expenditure. About UGX 2,212,857,000 remained on the account.

Reasons for unspent balances on the bank account

UGX 2,212,857000 remained on the account at the end of the quarter. UGX 2,209,862,000 was wage expenditure since recruitment for primary and secondary teachers was concluded late. UGX 2,995,000 was non wage balance for primary school capitation grant since disbursement was based on actual enrollment.

Highlights of physical performance by end of the quarter

1. P.L.E, UCE, UACE 2026 registration completed
2. Salaries paid
4. Expansion of class room blocks at Kiziika -katuugo, Matama, Katungulu DAS and Kikandwa UMEA completed
5. Construction works for latrines at Kagaba parents, Kyabakulungo, Matama and narozali PS completed
6. Recruitment of 64 primary teachers, 2 headteachers and 1 deputy headteacher appointed and some accessed payroll.
7. Three inspectors were trained on e- inspection of schools.
8. One hundred primary schools were inspected at least once in the term.
9. The District participated in Athletics competitions in Tororo District and 5 medals were won.

VOTE: 855 Kasanda District Quarter 4

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	1,383,180	1,383,180	1,372,502	99%	310,054
District Unconditional Grant Wage	145,000	145,000	145,000	100%	36,250
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	238,180	238,180	227,502	96%	23,804
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	**1,383,180**	**1,383,180**	**1,372,502**	**99%**	**310,054**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,000	145,000	134,625	93%	36,776
Non Wage	1,238,180	1,238,180	1,131,026	91%	738,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,383,180**	**1,383,180**	**1,265,651**	**92%**	**775,226**
C: Unspent Balances					
Recurrent Balances			**106,852**		
Wage			10,375		
Non Wage			96,476		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**106,852**		

Summary of Department Revenues and Expenditure by Source

The annual budget of roads and engineering sector is UGX 1,383,180,000 but at the end of the financial yearr UGX 1,383,180,000 was received, The total expenditure was UGX 1,265,651,000 of which UGX 134,62,000 was wage exependiture and Ugx 1,131,026,000 was none-wage expenditure . UGX 106,852,000 was the unspent balance

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Ugx 106,852,000 total unspent balances of which ugx 10,375,000 was wage balance since the position of a District Engineer did not attract any qualified person, UGX 96,476,000 was road maintenance grant that had not been utilized due to delays in approval processes at the end of the financial year.

Highlights of physical performance by end of the quarter

Paid Salaries to staff
Held one Roads Committee
Routine mechanized maintanance of Kassanda - Kamuli road 10.9km
Routine mechanized maintenance of Kyatebe - Mirembe road 10km
Routine mechanized maintenance of Kalamba - Manyogaseka road 18.5
Routine mechanized maintenance of Kalagala - Lusongodde - Bbira road 10.2km
Routine mechanized maintenance of Namakonkome - Makokoto - Nabisunsa road 12km
Routine mechanized maintenance of Kalamba - Musozi road17.1km
Routine mechanized maintenance of Kigalama - Kamuli road 18km
Routine mechanized maintenance of Nsozinga - Kitovu - Kachwi road 14km.
Installed culverts on all roads

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	140,844	140,844	140,573	100%	36,907
District Unconditional Grant Wage	52,800	52,800	52,800	100%	13,200
Locally Raised Revenues	3,000	3,000	2,729	91%	2,729
Programme Conditional Grant - Non Wage Recurrent	85,044	85,044	85,044	100%	20,977
Development Revenues	604,013	604,013	604,013	100%	151,003
Programme Conditional Grant - Development	589,198	589,198	589,198	100%	147,299
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**744,856**	**744,856**	**744,586**	**100%**	**187,910**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	50,844	96%	13,000
Non Wage	88,044	88,044	87,771	100%	31,022
Development Expenditure					
Domestic Development	604,013	604,013	603,706	100%	384,522
External Financing	0	0	0	0%	0
Total Expenditure	**744,856**	**744,856**	**742,321**	**100%**	**428,545**
C: Unspent Balances					
Recurrent Balances			**1,957**		
Wage			1,956		
Non Wage			1		
Development Balances			**307**		
Domestic Development			307		
External Financing			0		
Total Unspent			**2,264**		

Summary of Department Revenues and Expenditure by Source

Water sector budget is UGX 744,856,000 and by end of fourth quarter, we had received UGX 744,586,000 representing 100% of the planned revenues. The deapartment was able to spend uGX 742,321,000 representing 100% of the budget, UGX 50,844,000 was wage expenditure and UGX 87,771,000 was non wage expenditure and UGX 603,706,000 was development. UGX 2,264,000 was not spent.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UGX 2,264,000 was not spent of which UGX 1,956,000 accumulated during the financial year, UGX 307,000 was non wage balance on the procurement of the water testing kit were the service provider quoted less amout than the budgeted.

Highlights of physical performance by end of the quarter

1 coordination Committee meeting was held
Trained water user committee
Environmental screening of ongoing development projects was done
Supervision and Monitoring of Projects was done
ODF verification by Subcounty team was done
Follow up Visits on Triggered Villages in Bukuya S/C was done
District Level Monitoring on ODF was done
Water and sanitation day celebrated in Bukuya Sub County

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	522,846	522,846	502,846	96%	124,419
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	402,321	402,321	402,321	100%	100,580
Locally Raised Revenues	30,000	30,000	10,000	33%	1,483
Programme Conditional Grant - Non Wage Recurrent	82,525	82,525	82,525	100%	20,356
Development Revenues	45,000	45,000	45,000	100%	5,000
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	5,000
Total Revenues Shares	**567,846**	**567,846**	**547,846**	**96%**	**129,419**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	394,193	98%	102,780
Non Wage	120,525	120,525	100,525	83%	23,839
Development Expenditure					
Domestic Development	45,000	45,000	45,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	**567,846**	**567,846**	**539,718**	**95%**	**136,619**
C: Unspent Balances					
Recurrent Balances			**8,128**		
Wage			8,128		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,128**		

Summary of Department Revenues and Expenditure by Source

The Natural Resources department has an annual Budget of UGX 567,846,000 and UGX 547,846 ,000 was received representing 96% of the Budget. UGX 539,718,000 was spent 95% of which UGX 394,193,000 was wage, UGX 100,525,000 was non wage recurrent and UGX 45,000,000 was development expenditure. Ushs. 8,128,000 was the total unspent balance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UGX 8,128,000 was wage balance since the recruitment of the assistant Environment Officer dealyed and only a salary for a few months were paid.

Highlights of physical performance by end of the quarter

Paid staff salaries
Inspection across the sectors, land dispute mediation, enforcement, sensitization in wetland / natural resources conservation and climate change mitigation and adaptation
6 survey files for fresh surveys from private surveyors were checked and forwarded to the Ministry zonal office for further management
Kassanda Daily Market and Kassanda Health Centre IV land have this financial year been surveyed by Buganda Land Board in procession of lease titles for the institutions.

VOTE: 855 Kasanda District Quarter 4

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	279,208	279,208	249,267	89%	63,331
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	146,082	146,082	146,082	100%	36,521
Locally Raised Revenues	14,000	14,000	11,189	80%	7,689
Other Transfers from Central Government	42,640	42,640	15,510	36%	0
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	69,486	100%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**279,208**	**279,208**	**249,267**	**89%**	**63,331**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,082	146,082	146,082	100%	36,976
Non Wage	133,126	133,126	103,185	78%	28,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**279,208**	**279,208**	**249,267**	**89%**	**65,589**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The annual budget for community Based Services Deapartment is Ushs 279,208,000, by the end of fourth quarter, Ushs 249,267,000 had been received representing 89% of the annual budget. The under performance was due to inadequate local revenue allocated to the department during the quarter and non realization of funds from other Government Trasfers like GROW.

In terms of Expenditure, Ushs 249,267,000 was spent out of which Ushs 146,082,000 was wage and Ushs 103,185,000 was non wage expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were utilized during the Financial Year under review

Highlights of physical performance by end of the quarter

Paid salaries to staff
Training of the UWEP beneficiaries
Payment of Older persons under the Social Assistance Grant for Empowerment (SAGE) from Monday 13th April to Saturday 18th April 2026
enrolment of new sage beneficiaries on the system.
celebrated the International women day at Manyogaseka Seed Secondary School on Thursday 23rd April 2026
ICOLEW Instructional materials procured
held quarterly meetings for child home management comittees
handled GBV cases, and other social cases
CDOs support suppervision conducted, departmental meeting also conducted.
carried out social inquiries .
held the women council meeting
monitoring Uwep beneficiaries to ensure recovery was done .
Carried out social inquiries for Juvenile cases for children from Kiganda sub county and Bukuya town council.
Carried out social inquiries for Juvenile cases for children from Kiganda sub county and Bukuya town council

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	105,480	105,480	105,468	100%	26,512
District Unconditional Grant Non-Wage	48,208	48,208	48,208	100%	12,055
District Unconditional Grant Wage	42,272	42,272	42,272	100%	10,568
Locally Raised Revenues	15,000	15,000	14,988	100%	3,889
Development Revenues	98,997	98,997	98,997	100%	23,553
District Discretionary Equalisation Development Grant	98,997	98,997	98,997	100%	23,553
Total Revenues Shares	**204,478**	**204,478**	**204,466**	**100%**	**50,065**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	23,261	55%	5,642
Non Wage	63,208	63,208	63,093	100%	15,841
Development Expenditure					
Domestic Development	98,997	98,997	98,982	100%	39,721
External Financing	0	0	0	0%	0
Total Expenditure	**204,478**	**204,478**	**185,337**	**91%**	**61,204**
C: Unspent Balances					
Recurrent Balances			**19,114**		
Wage			19,011		
Non Wage			103		
Development Balances			**15**		
Domestic Development			15		
External Financing			0		
Total Unspent			**19,129**		

Summary of Department Revenues and Expenditure by Source

By end of fourth quarter, Planning department had received UGX 204,466,000 which is 100% of the annual budget (UGX 204,478,000). UGX 105,468,000 was cumulative release for recurrent revenues and UGX 98,997,000 was total cumulative development revenues.
In terms of expenditure UGX 185,337,000 was spent of which UGX 23,261,000 was wage, UGX 63,093,000 was non wage and UGX 98,982,000 was expenditure on development grants. UGX 19,129,000 was not spent by the end of the Financial Year

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

UGX 19,129,000 was not spent of which UGX 19,011,000 was wage balance meant for the District Planner which did not attract any person. UGX 103,000 was non wage balance on the meals and refreshments whose invoice did not go through at the end of the Financial year.

Highlights of physical performance by end of the quarter

Q3 PBS report produced and submitted to line ministry, general staff salaries paid, Mentoring of LLGs in finalization of Development plans done, Departmental data procured, Departmental data procured, one statistical committee conducted ,3 District Technical planning committee meetings conducted, Nutrition cordination commitee held,Administrative data collected and statitical report produced,District Annual Budget and workplan prepared,One statistical Abstract produced, Stakeholder monitoring done, CCTV cameras installed, TV Screen for the reception procured and procured a public notice board

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	96,402	96,402	93,502	97%	25,206
District Unconditional Grant Non-Wage	45,327	45,327	45,327	100%	11,337
District Unconditional Grant Wage	37,075	37,075	37,075	100%	9,269
Locally Raised Revenues	14,000	14,000	11,100	79%	4,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,402**	**96,402**	**93,502**	**97%**	**25,206**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	25,430	69%	6,312
Non Wage	59,327	59,327	56,427	95%	15,951
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,402**	**96,402**	**81,857**	**85%**	**22,263**
C: Unspent Balances					
Recurrent Balances			**11,645**		
Wage			11,645		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,645**		

Summary of Department Revenues and Expenditure by Source

Internal Audit planned to receive and spend UGX 96,402,000 in the FY 2025/2026, however, at the end of the year, UGX 93,502,000 had been realized representing 97% of the approved budget. And UGX 81,857,000 was spent leaving a wage balance of UGX 11,645,000

Reasons for unspent balances on the bank account

Ushs. 11,645,000 was wage balance since the recruitment of a senior Auditor was not prioritized during the wage harmonization process during the Financial Year

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Salaries paid to Audit staff,,13 departments audited,12 sub counties and 3 town councils audited,100 primary and 12 Government health facilities audited ,Pay roll verification done on a monthly basis for including pension payroll,All capital projects and supplies verified. Special audites on Local Revenue-physical planning conducted

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	110,130	110,130	102,110	93%	27,812
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	3,000
District Unconditional Grant Wage	36,333	36,333	36,333	100%	9,083
Locally Raised Revenues	10,000	10,000	1,980	20%	780
Programme Conditional Grant - Non Wage Recurrent	59,796	59,797	59,797	100%	14,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**110,130**	**110,130**	**102,110**	**93%**	**27,812**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	25,377	70%	6,324
Non Wage	73,797	73,797	65,777	89%	24,472
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**110,130**	**110,130**	**91,154**	**83%**	**30,795**
C: Unspent Balances					
Recurrent Balances			**10,956**		
Wage			10,956		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,956**		

Summary of Department Revenues and Expenditure by Source

UGX 110,130,000 is the annual budget for the deaprtment and UGX 102,110,000 was received representing 93% of the approved budget. The department was able to spend UGX 91,154,000 and only UGX 10,956,000 was left on the account as unspent

Reasons for unspent balances on the bank account

UGX 10,956,000 was not spent and it was a wage balance since the commercial officer iwas no prioritized for recruitment during the FY under review

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Paid staff salaries
conducted Monitoring of PDM SACCOS
Procured quarterly fuel
PDM activities monitored
PDM SACCO boards elected
follwowed up on the registration of new cooperatives
EMYOOGA SACCOs monitored
Tourism sites monitored and maintained

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		
Maintainance of district office equiment including computers, printers and cameras	NA	
District website updated reguraly	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,170
Total for Key Service Area	**4,800**	**1,170**
Wage	0	0
Non-Wage	4,800	1,170
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Two Sub County headquarters phase 1constructed in Kijjuna and Kiganda respectively	nil
office utility bills-Water and Electricity cleared	office utility bills-Water and Electricity cleared	nil
Cleaning services provided on a dialy basis	Cleaning services provided on a daily basis	none
Security Guards deployed and the district headquarters	Security Guards deployed and the district headquarters	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	2,250
223004 Guard and Security services	4,200	1,680
223005 Electricity	9,000	1,500
223006 Water	4,000	900
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	0
228001 Maintenance-Buildings and Structures	115,494	0
312121 Non-Residential Buildings - Acquisition	400,000	300,000

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
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	**923,815**	**306,330**
Wage	0	0
Non-Wage	214,282	6,330
GoU Dev	709,533	300,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	3,400
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	1,220
227004 Fuel, Lubricants and Oils	6,500	1,625
Total for Key Service Area	**21,480**	**6,245**
Wage	0	0
Non-Wage	21,480	6,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Postage and courier including Box number rental costs met	Postage and courier including Box number rental costs met	nil
	NA	inadequate funds-LR
None	NA	NIL
Official communications delivered to line ministries	Official communications delivered to line ministries	NIL
	NA	inadequate LR realized

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	250
222001 Information and Communication Technology Services.	1,000	800
222002 Postage and Courier	1,200	300
227001 Travel inland	6,460	777
Total for Key Service Area	**16,060**	**2,127**
Wage	0	0
Non-Wage	16,060	2,127
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
1 Radio talkshow to popularize government programmes conducted	Media engagements conducted	nil
1 Radio talkshow to popularize government programmes conducted	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	**10,400**	**1,000**
Wage	0	0
Non-Wage	6,400	1,000
GoU Dev	4,000	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	None

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries paid to administration staff	Salaries paid to administration staff	nil

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	nil

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Nutrion committee meetings coordinated at district and LLG level	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,023,448	230,674
273104 Pension		1,312,146	759,835
273105 Gratuity		1,383,878	512,871
	Total for Key Service Area	**3,719,473**	**1,503,380**
	Wage	1,023,448	230,674
	Non-Wage	2,696,025	1,272,706
	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: 14030201 Capacity of public servants enhanced		
Undertaking capcity 1 needs assessment of all staff	NA	
New staff inducted	NA	
	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,276	0
212201 Social Security Contributions		469	0
221002 Workshops, Meetings and Seminars		8,000	4,400
221003 Staff Training		3,000	750
221011 Printing, Stationery, Photocopying and Binding		6,276	0
227001 Travel inland		18,412	3,368
	Total for Key Service Area	**42,433**	**8,518**
	Wage	0	0
	Non-Wage	24,696	0
	GoU Dev	17,737	8,518
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Pension and gratuity paid to former staff	Training on balance score card conducted	Nil
PIAP Output: 14060105 Human Resources managed		
15 LLGs supervised	NA	
Funds transfered to LLGS	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	1,590
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	3,000	1,400
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	2,000
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	46,000	23,000
228002 Maintenance-Transport Equipment	4,000	1,000
263402 Transfer to Other Government Units	711,785	242,035
273103 Retrenchment costs	300	0
Total for Key Service Area	**799,185**	**272,025**
Wage	0	0
Non-Wage	662,185	190,780
GoU Dev	137,000	81,245
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		
1 Monitoring visit of government projects done by CAO	1 Monitoring visit of government projects done by CAO	nil
CAO's vehicle serviced and maintained	CAO's vehicle serviced and maintained	nil
Official meetings attended	Official meetings attended	nil
Assorted stationery procured for CAO's office	Assorted stationery procured for CAO's office	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	1,200
221011 Printing, Stationery, Photocopying and Binding	17,276	1,000
221012 Small Office Equipment	7,976	425

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	700
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	137,837	2,000
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	7,200	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
263402 Transfer to Other Government Units	0	173,223
Total for Key Service Area	**236,364**	**187,748**
Wage	0	0
Non-Wage	236,364	110,365
GoU Dev	0	77,383
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Employee data captured on a monthly basis	Employee data captured on amonthly basis	nil
	NA	nil
	LLG staff supervised and mentored on Human Resource Issues	nil
	NA	nil
Staff Annual Performance reports made and submitted to MoPS	Staff Annual Performance reports made	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	3,088
221011 Printing, Stationery, Photocopying and Binding	9,830	1,747
221012 Small Office Equipment	1,500	450
227001 Travel inland	10,170	2,420
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	525
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**35,010**	**9,230**
Wage	0	0
Non-Wage	35,010	9,230

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,809,019**	**2,297,773**
	Wage	1,023,448	230,674
	Non-Wage	3,917,302	1,599,953
	GoU Dev	868,269	467,146
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9 months Financial Statements prepared	NA	nil
Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	27,649	1,138
Total for Key Service Area	**27,649**	**1,138**
Wage	0	0
Non-Wage	27,649	1,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Revenue register prepared	Nil
1 revenue enhancement meeting conducted including a study tour	1	nil
Tax payer engagement meetings at district level conducted	NA	nil
	Revenue assesments mobilization, market surveys and inspection done	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	21,000	0
227001 Travel inland	19,000	250
Total for Key Service Area	**40,000**	**250**
Wage	0	0
Non-Wage	40,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Salaries paid to finance staff	Salaries paid to finance staff	nil
Routine travels to line ministries	Routine travels to line ministries	nil
PIAP Output: 18020201 Local Government own source revenue growth		
1quarterly revenue mobilization field visit undertaken	1 quarterly revenue mobilization field visits undertaken	1 quarterly revenue mobilization field visits undertaken

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

Item		Approved Budget	Spent
211101 General Staff Salaries		154,960	38,441
221009 Welfare and Entertainment		2,000	500
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		22,050	4,150
227004 Fuel, Lubricants and Oils		25,600	14,500
273102 Incapacity, death benefits and funeral expenses		1,000	0
273103 Retrenchment costs		50	0
	Total for Key Service Area	**235,660**	**65,091**
	Wage	154,960	38,441
	Non-Wage	80,700	26,650
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
Annual Workplan and Budget for FY2026-2027 prepared	Annual Workplan and Budget for FY2026-2027 prepared	nil
	NA	nil

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,500	625
227001 Travel inland		9,000	1,000
	Total for Key Service Area	**11,500**	**1,625**
	Wage	0	0
	Non-Wage	11,500	1,625
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**314,809**	**68,104**
	Wage	154,960	38,441

Non-Wage	159,849	29,662
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		
1 land board sitting held	4 land board sittings held	inadequate local revenue realized
1 land board inspection visit undertaken	1 land board inspection visits undertaken	Inadequate local revenue allocation to the sector

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,530	382
227001 Travel inland		9,000	3,578
	Total for Key Service Area	**10,530**	**3,960**
	Wage	0	0
	Non-Wage	10,530	3,960
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contracts committee sitting held	1 Contracts committee sitting held	Nil
1 Evaluation committe meeting held	2 Evaluation committe meetings held	none

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,500	2,500
221011 Printing, Stationery, Photocopying and Binding		1,430	716
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**7,930**	**4,216**
	Wage	0	0
	Non-Wage	7,930	4,216
	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		
2 District Service Commission sessions held	2 District Service Commission sessions held	Nil

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	4,900
221002 Workshops, Meetings and Seminars	5,500	2,222
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,752	440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	19,100	4,775
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	**43,252**	**23,337**
Wage	0	0
Non-Wage	18,000	5,847
GoU Dev	25,252	17,490
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

1 monitoring visit conducted for all district projects	1 monitoring visit conducted for all district projects	none

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 DPAC meeting conducted	1 DPAC meetings conducted	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	510
227001 Travel inland	5,100	1,902
Total for Key Service Area	**7,100**	**2,412**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,100	2,412
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 District Public accounts commmittee session held	1 District Public accounts commmittee session held	Non

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	750
227001 Travel inland		22,645	5,662
	Total for Key Service Area	**24,145**	**6,412**
	Wage	0	0
	Non-Wage	4,145	1,412
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Political Monitoring conducted on a quarterly basis	Political Monitoring conducted on a quarterly basis	nil
3 DEC meetings conducted	3 DEC meetings conducted	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,840	3,892
227001 Travel inland		41,540	8,794
227004 Fuel, Lubricants and Oils		46,200	16,183
	Total for Key Service Area	**103,580**	**28,869**
	Wage	0	0
	Non-Wage	103,580	28,869
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,138	78,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	149,341
227001 Travel inland	33,600	10,000
282101 Donations	3,000	750
Total for Key Service Area	**585,078**	**238,413**
Wage	219,138	78,322
Non-Wage	365,940	160,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**831,615**	**357,619**
Wage	219,138	78,322
Non-Wage	517,225	206,807
GoU Dev	95,252	72,490
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		
	NA	Nil
200 liters of pestcides procured	NA	Nil
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	60 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted	nil
60 farmer trainings on standard agronomic practices conducted in all sub counties	60 farmer trainings on standard agronomic practices conducted in all sub counties	nil
	NA	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	364,612
221001 Advertising and Public Relations	3,312	1,656
221002 Workshops, Meetings and Seminars	10,960	4,664
221009 Welfare and Entertainment	590	148
221011 Printing, Stationery, Photocopying and Binding	9,300	2,425
221012 Small Office Equipment	590	148
222001 Information and Communication Technology Services.	4,240	1,560
223005 Electricity	1,500	750
223006 Water	1,500	750
224003 Agricultural Supplies and Services	82,622	33,888
225204 Monitoring and Supervision of capital work	1,250	625
227001 Travel inland	157,358	40,190
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	17,000	8,600
273102 Incapacity, death benefits and funeral expenses	1,472	772
273103 Retrenchment costs	1,150	1,150
312219 Other Transport equipment - Acquisition	15,000	15,000
312231 Office Equipment - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	7,500	7,500
Total for Key Service Area	**1,704,644**	**493,737**
Wage	1,365,600	364,612
Non-Wage	227,022	66,463
GoU Dev	112,022	62,663

Department: 040 Production and Marketing

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

	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

30 senisitizations, surveillance visits and plant clinics conducted	30 senisitizations, surveillance visits and plant clinics conducted	nil
	Data collected on acreage, production and productivity on priority crops	nil

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

Item		Approved Budget	Spent
227001 Travel inland		46,400	14,380
	Total for Key Service Area	**46,400**	**14,380**
	Wage	0	0
	Non-Wage	46,400	14,380
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

irrigation equipment maintained for all beneficiaries	irrigation equipment maintained for all beneficiaries	nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,146	14,072
221011 Printing, Stationery, Photocopying and Binding		4,382	1,132
222001 Information and Communication Technology Services.		3,000	750
227001 Travel inland		57,528	15,243
227004 Fuel, Lubricants and Oils		10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,764	17,679
	Total for Key Service Area	**143,820**	**51,375**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	143,820	51,375
	Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
An Boat Engine procured at Lake Wamala	A boat engine procured at Lake Wamala	inadequate funds allocation to the activity
1 Motorized spray pump procured	1 Motorized spray pump procured	nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	5,000	4,825
312219 Other Transport equipment - Acquisition	25,000	25,000
Total for Key Service Area	**35,000**	**34,825**
Wage	0	0
Non-Wage	5,000	4,825
GoU Dev	30,000	30,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM allowances paid to 92 Parish Chiefs and Town Agents	PDM allowances paid to 92 Parish Chiefs and Town Agents	nil
92 Parish Development committee facilitated to monitor PDM and other Government actiivities	92 Parish Development committee facilitated to monitor PDM and other Government actiivities	nil

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

Item	Approved Budget	Spent
227001 Travel inland	202,452	130,741
Total for Key Service Area	**202,452**	**130,741**
Wage	0	0
Non-Wage	202,452	130,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,132,317**	**725,058**
Wage	1,365,600	364,612
Non-Wage	480,874	216,408
GoU Dev	285,842	144,038
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
National Immunization Campaigns conducted	National Immunization Campaigns conducted	nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1 district diseases surveillance conducted	1 district diseases surveillance conducted	None
EPI quarterly performance review meeting conducted	EPI quarterly performance review meeting conducted	None
Completion of District Medicine and Vaccine Stores	Completion of District Medicine and Vaccine Stores constructed	none
None	NA	Inadequate budget for the activity
None	NA	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Funds transfered to Health facilities	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	0
224001 Medical Supplies and Services	640,636	636,096
225202 Environment Impact Assessment for Capital Works	1,893	473
225204 Monitoring and Supervision of capital work	9,046	4,934
227001 Travel inland	606,320	7,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	35,000
263308 Sector Conditional Grant (Non-Wage)	815,035	203,759
312129 Other Buildings other than dwellings - Acquisition	131,817	236,193
Total for Key Service Area	**2,456,748**	**1,123,514**
Wage	0	0
Non-Wage	822,171	205,543
GoU Dev	818,393	912,696
Ext Finance	816,184	5,275

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	150
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	10,000	12,200
Total for Key Service Area	**10,000**	**12,750**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	12,750

Key Service Area: 000039 Policies, Regulations and Standards

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

1 integrated Monitoring and support supervision conducted	1 integrated Monitoring and support supervision conducted	non
4 Performance review meetings conducted	1 Performance review meetings conducted	none
1-Quarterly perormance report prepared	1-Quarterly perormance report prepared	none
2 vehicles serviced and maintained	2 vehicles serviced and maintained	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,836,285	1,362,859
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
223001 Property Management Expenses	600	150
223005 Electricity	840	210
227001 Travel inland	19,785	4,946
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	9,039	2,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
273102 Incapacity, death benefits and funeral expenses	603	151
273103 Retrenchment costs	350	350
Total for Key Service Area	**5,880,702**	**1,374,826**
Wage	5,836,285	1,362,859
Non-Wage	44,417	11,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 Environmental health performance review meeting	1 Environmental health performance review meeting	none
1 Control, and WASH status assessment conducted in health facilities	1 Control, and WASH status assessment conducted in health facilities	nil
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	19,232	4,808
Total for Key Service Area	**19,232**	**4,808**
Wage	0	0
Non-Wage	19,232	4,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,366,682**	**2,515,898**
Wage	5,836,285	1,362,859
Non-Wage	895,820	222,318
GoU Dev	818,393	912,696
Ext Finance	816,184	18,025

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
UGX 425,433,333 transfered to 100 UPE schools	UGX 425,433,333 transfered to 100 UPE schools	none
Salaries paid to staff	Salaries paid to staff	Delayed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	1,408,793
263308 Sector Conditional Grant (Non-Wage)	1,276,300	424,518
Total for Key Service Area	**7,193,116**	**1,833,310**
Wage	5,916,816	1,408,793
Non-Wage	1,276,300	424,518
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 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		
UGX 381,446,667 transfered to 13 USE schools	UGX 381,446,667 transfered to 13 USE schools	Received a supplementary budget for newly constructed schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	511,261
Total for Key Service Area	**1,144,340**	**511,261**
Wage	0	0
Non-Wage	1,144,340	511,261
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: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	Delayed recruitment of teachers

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	1,537,471
227001 Travel inland	0	12,000
312129 Other Buildings other than dwellings - Acquisition	0	1,049,721
Total for Key Service Area	**7,233,618**	**2,599,192**
Wage	7,233,618	1,537,471
Non-Wage	0	0
GoU Dev	0	1,061,721
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)

Routine monitoring and inspection of 100primary schools and 13 secondary schools	Routine monitoring and inspection of 100 primary schools and 15 secondary schools	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	732
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,150
227001 Travel inland	49,268	17,696
Total for Key Service Area	**57,768**	**22,079**
Wage	0	0
Non-Wage	57,768	22,079
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

	NA	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	21,684
221012 Small Office Equipment	2,000	689
227001 Travel inland	76,120	21,269
228002 Maintenance-Transport Equipment	4,000	3,620

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
273103 Retrenchment costs	150	0
Total for Key Service Area	**194,012**	**47,261**
Wage	111,742	21,684
Non-Wage	82,270	25,578
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	nil
	Construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school	nil
Repair of 200 broken furniture in all affected schools	NA	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	20,165	5,303
228001 Maintenance-Buildings and Structures	365,000	242,483
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
312121 Non-Residential Buildings - Acquisition	600,000	593,731
Total for Key Service Area	**1,005,165**	**861,517**
Wage	0	0
Non-Wage	392,254	264,558
GoU Dev	612,912	596,959
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitating workshop trainnings in kids Athletics, MDD and Ballgames	NA	Nil
	Facilitating participation and welfare of 5 primary school choirs at district and regional MDD festivals	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	6,673
Total for Key Service Area	**20,000**	**6,673**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	6,673
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Facilitating 250 athletes from 5 zones for primary schools	nil
	Facilitating residential camp trainings and participation at district and national championships	nil
	Facilitating 180 athletes from 5 zones for primary schools	nil
	Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships b	nil

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	16,670
	Total for Key Service Area	**40,000**	**16,670**
	Wage	0	0
	Non-Wage	40,000	16,670
	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

Routine inspection all schools with SNE pupils and students	Routine inspection all schools with SNE pupils and students	nil
Data collected on students or pupils with Special needs in all schools	Data collected on students or pupils with Special needs in all schools	nil
	Train 30 teachers in management of SNE in schools including sign language	nil

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**16,891,020**	**5,898,964**
	Wage	13,262,176	2,967,948
	Non-Wage	3,015,932	1,272,337
	GoU Dev	612,912	1,658,679
	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		
3 Monthly Salary paid to staff	3 Monthly Salary paid to staff	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	145,000	36,776
Total for Key Service Area	**145,000**	**36,776**
Wage	145,000	36,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
122.7 Km of District roads maintained under Manual Works	Routine manual maintenance on 220km	Inadequate funds released
1 District Roads Committee meeting held	1 District Roads Committee meeting held	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	530	130
227001 Travel inland	16,978	8
228001 Maintenance-Buildings and Structures	105,960	64,559
228002 Maintenance-Transport Equipment	8,200	3,200
263402 Transfer to Other Government Units	104,512	5,229
Total for Key Service Area	**238,180**	**75,126**
Wage	0	0
Non-Wage	238,180	75,126
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
14 Km of District Roads Maintained under Routune Mechnaized works	120 Km of District Roads Maintained under Routune Mechnaized works	Length of roads revised by the District Roads Committte

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road equioment maintained	Road equipment maintained	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	900,000	596,590
228002 Maintenance-Transport Equipment	100,000	66,734
Total for Key Service Area	**1,000,000**	**663,324**
Wage	0	0
Non-Wage	1,000,000	663,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,383,180**	**775,226**
Wage	145,000	36,776
Non-Wage	1,238,180	738,450
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
water Quality surveillance	water Quality surveillance	None
Sanitation and world water days celebrated	Sanitation and world water day celebrated celbrated in Bukuya Sub county	None
nnual Planning and Review Meeting attended	NA	none
Total Sanitation Attained	Triggering and follow under community Total sanitation in Namilyango Parish in Bukuya S/C done	none
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	8 hand pump boreholes drilled	None
Deep borehole (Motorized hand pump) at Kasamba RGC	Deep borehole (Motorized hand pump) at Kasamba RGC	none
	NA	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County	1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	340
221011 Printing, Stationery, Photocopying and Binding	2,000	840
224005 Laboratory supplies and services	2,501	2,500
225204 Monitoring and Supervision of capital work	9,760	1,627
227001 Travel inland	89,098	32,415
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	19,700
Total for Key Service Area	**125,359**	**57,422**
Wage	0	0
Non-Wage	88,044	31,022
GoU Dev	37,316	26,400
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	9 Boreholes rehabilitated	nil
	1 Deep Borehole drilled (Motorised hand Pump)	nil

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	NA	NIL
	NA	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	52,800	13,000
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	18,460	4,615
228001 Maintenance-Buildings and Structures	107,237	75,398
312129 Other Buildings other than dwellings - Acquisition	34,000	33,995
312139 Other Structures - Acquisition	402,000	242,864
Total for Key Service Area	**619,497**	**371,122**
Wage	52,800	13,000
Non-Wage	0	0
GoU Dev	566,697	358,122
Ext Finance	0	0
Total for Department	**744,856**	**428,545**
Wage	52,800	13,000
Non-Wage	88,044	31,022
GoU Dev	604,013	384,522
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	2 trainings of Developers in environmental compliance	None
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Environmenment inspection and 1 Management Plan prepared	1 Environmenment inspection and 1 Management Plan prepared	None
1 Environment Law Compliance monitoring conducted across the district	1 Environment Law Compliance monitoring conducted across the district	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	1,500
	Total for Key Service Area	**10,000**	**1,500**
	Wage	0	0
	Non-Wage	10,000	1,500
	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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 wetland inspection conducted	1 wetland inspection conducted for Kajuiri wetland, Bimbye wetland, Kitumbi wetland, and Nabakazi,Nabisisi wetland in Kalwana, Kamuli Subcounties and Kiganda and Bukuya Town Councils respectively.	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,379	1,374
	Total for Key Service Area	**10,379**	**1,374**
	Wage	0	0
	Non-Wage	10,379	1,374
	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: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	20,000	5,000
227001 Travel inland	13,400	1,000
Total for Key Service Area	**34,000**	**6,000**
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	20,000	5,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	**4,000**	**500**
Wage	0	0
Non-Wage	4,000	500
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

3 Wetland Inspections conducted across the district	3 Wetland Inspections conducted across the district	nil
30 Forestry Patrols conducted	30 Forestry Patrols conducted	nil
1 community sensitisation meeting on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	1 community sensitisation meeting on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	nil
Forestry extension services offered to 12 farmers	Forestry extension services offered to 12 farmers	none
	8 KMs Kitumbi Wetlands demarcated	increased cost of inputs

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	5,000
227001 Travel inland	53,767	15,674
Total for Key Service Area	**78,767**	**20,674**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,767	15,674
	GoU Dev	25,000	5,000
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetllands undertaken	3 Forestry inspection and wetllands undertaken	nil

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1 Environmental safe guards-screening and compliance monitoring on all capital projecst done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,266	644
	Total for Key Service Area	**6,266**	**644**
	Wage	0	0
	Non-Wage	6,266	644
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement excercise on environmental compliance conducted	The Department through the Environment Office conducted 1 enforcement inspection exercises along Katabatimbo wetland, Kalagala. Atleast 19 encroachers were apprehended during the exercise with support from Bukuya Police post and from Regional Environment	nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		402,321	102,780
221009 Welfare and Entertainment		1,800	0
221012 Small Office Equipment		1,600	267
227001 Travel inland		12,512	547
273102 Incapacity, death benefits and funeral expenses		200	0
	Total for Key Service Area	**418,433**	**103,594**
	Wage	402,321	102,780
	Non-Wage	16,112	814
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 physical planning committee meeting held	1 physical planning committee meeting held	none
1 Physical Planning inspection conducted	1 Physical Planning inspection conducted	none

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,333
Total for Key Service Area	**6,000**	**2,333**
Wage	0	0
Non-Wage	6,000	2,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**567,846**	**136,619**
Wage	402,321	102,780
Non-Wage	120,525	23,839
GoU Dev	45,000	10,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 Social screening and compliance monitoring conducted for all projecst	Social safeguards compliance monitoring conducted for all projects under Administration, education, health, roads and water departments	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	10,123	6,181
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**21,123**	**9,681**
Wage	0	0
Non-Wage	21,123	9,681
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: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted	None
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
4 radio talk show on Government programs conducted	NA	Lack of a radio station with Kassanda, all were suspended
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW activities supported	ICOLEW facilitators paid their quarterly allowance	None
FAL Classes supported with learning materials	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 Quartely Meetings will CDOs undertaken	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	1,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	41,640	2
Total for Key Service Area	**50,640**	**3,302**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,640	3,302
	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

1 Sensitization meetings on HIV/AIDS prevention conducted in seleceted community	1 Sensitization meetings on HIV/AIDS prevention conducted in selected community	None

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	2,289
	Total for Key Service Area	**6,000**	**2,289**
	Wage	0	0
	Non-Wage	6,000	2,289
	GoU Dev	0	0
	Ext Finance	0	0

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

1 Gender mainstreaming departmental Workplans	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,000	3,750
	Total for Key Service Area	**17,000**	**3,750**
	Wage	0	0
	Non-Wage	17,000	3,750
	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

10 work places inspected and sensitized on Labour relations and Laws	Inspection of labor sites and companies Coordinating all labor related issues in the district Sensitizing workers and all the communities on labor laws	None

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		11,363	2,841
	Total for Key Service Area	**11,363**	**2,841**
	Wage	0	0
	Non-Wage	11,363	2,841
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Community engagements on Violence against children conducted in all sub counties by CDOs	Community engagements on Violence against children conducted in all sub counties by CDOs	none

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

	Community engagements on Violence against children conducted in all sub counties by CDOs	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		146,082	36,976
227001 Travel inland		5,000	1,250
	Total for Key Service Area	**151,082**	**38,226**
	Wage	146,082	36,976
	Non-Wage	5,000	1,250
	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

YLP, UWEP Group beneficiaries followed up	YLP, UWEP Groups monitoring done	None
PWD groups support with the available grants	PWD groups support with the available grants	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		22,000	5,500
	Total for Key Service Area	**22,000**	**5,500**
	Wage	0	0
	Non-Wage	22,000	5,500
	GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**279,208**	**65,589**
	Wage	146,082	36,976
	Non-Wage	133,126	28,613
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper FY2026/2027 prepared	NA	Prepared in second quarter
District budget and Annual Workplan for the FY2026/2027 prepared	District approved budget and Annual Workplan for the FY2026/2027 prepared	None
1 Quarterly performance report prepared and submitted to line ministries	1 Quarterly performance report prepared and submitted to line ministries	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		42,272	5,642
221002 Workshops, Meetings and Seminars		10,000	3,497
221012 Small Office Equipment		1,237	0
222001 Information and Communication Technology Services.		3,000	750
227001 Travel inland		25,000	4,442
312221 Light ICT hardware - Acquisition		22,314	22,307
312235 Furniture and Fittings - Acquisition		4,500	4,500
	Total for Key Service Area	**108,323**	**41,138**
	Wage	42,272	5,642
	Non-Wage	38,000	8,689
	GoU Dev	28,051	26,807
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
LLG Performance Assessment done	NA	None
1 Quarterly monitoring visit done for all Projects	1 Quarterly Standing committee of finance monitoring visit done for some projects	None

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,473	1,469
225204 Monitoring and Supervision of capital work		30,000	7,531
227001 Travel inland		17,737	605
	Total for Key Service Area	**53,210**	**9,604**
	Wage	0	0
	Non-Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	53,210	9,604
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Nutrition coordination committee activities implemented	Nutrition coordination committee activitie meeting conducted	None

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

Item		Approved Budget	Spent
227001 Travel inland		7,095	1,769
	Total for Key Service Area	**7,095**	**1,769**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,095	1,769
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Statistical Committee meeting conducted	1 Statistical Committee meeting conducted	None
Administrative data collected and 1 statistical report produced	Administrative data collected and 1 statistical report produced	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	3,988
221009 Welfare and Entertainment		2,000	500
221012 Small Office Equipment		2,000	500
227001 Travel inland		27,850	3,705
	Total for Key Service Area	**35,850**	**8,693**
	Wage	0	0
	Non-Wage	25,208	7,152
	GoU Dev	10,642	1,541
	Ext Finance	0	0
	Total for Department	**204,478**	**61,204**
	Wage	42,272	5,642
	Non-Wage	63,208	15,841
	GoU Dev	98,997	39,721
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100 Primary schools and 21 government health facilities auited on a quartely basis	NA	
13 District Departments audited	13 District Departments audited	None
12 Sub Counties and 3 Town Councils audited	12 Sub Counties and 3 Town Councils audited	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll	Payroll verified on a monthly basis including pension payroll	None
All capital projects verified before payment	All capital projects, under Administration, Water, Education and Health departments, including supplies verified before payment	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	6,312
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	925	231
227001 Travel inland	27,327	8,432
227004 Fuel, Lubricants and Oils	8,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
273103 Retrenchment costs	75	38
Total for Key Service Area	**96,402**	**22,263**
Wage	37,075	6,312
Non-Wage	59,327	15,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,402**	**22,263**
Wage	37,075	6,312
Non-Wage	59,327	15,951
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
4 Producer groups linked to different markets locally and internationally	None	Inadequate funds to conduct massive mobilization of producer groups

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,318	580
Total for Key Service Area	**2,318**	**580**
Wage	0	0
Non-Wage	2,318	580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Maintenance of tourism sites in Makokoto at the 1 Water falls of Lusongodde	Maintained tourism sites in Makokoto at the 1 Water falls of Lusongodde	None
	Tourism mobilization and community engagements conducted in the District	Limited funds to fund the tourism ceneter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,295	497
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	771
Total for Key Service Area	**5,795**	**2,268**
Wage	0	0
Non-Wage	5,795	2,268
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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
225204 Monitoring and Supervision of capital work	1,606	0
227001 Travel inland	3,659	1,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	368
Total for Key Service Area	**6,000**	**1,796**
Wage	0	0
Non-Wage	6,000	1,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Sensitization meeting for trader to update them on the current laws governing Trade done	1 Sensitization meeting for trader to update them on the current laws governing Trade done	Nil
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	Facilitated Emyoga Program activities in the District through SACCOs and Associations	Nil
	Market research and inform the community on the prevailing market conditions and prices carried out	None
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	PDM SACCO AGMS conducted, new executive members elected	None
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	6,324
221008 Information and Communication Technology Supplies.	4,000	2,400
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,199
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	10,230
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	**96,017**	**26,152**
Wage	36,333	6,324
Non-Wage	59,684	19,829
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**110,130**	**30,795**
Wage	36,333	6,324
Non-Wage	73,797	24,472
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		
Maintainance of district office equiment including computers, printers and cameras		
District website updated reguraly		

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,770
Total for Key Service Area	**4,800**	**4,570**
Wage	0	0
Non-Wage	4,800	4,570
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Two Sub County headquarters pahse 1 constructed in Kijjuna and Kiganda respectively	nil
office utility bills-Water and Electricity cleared	office utility bills-Water and Electricity cleared	nil
Cleaning services provided on a dialy basis	Cleaning services provided on a daily basis	none
Security Guards deployed and the district headquarters	Security Guards deployed and the district headquarters	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223001 Property Management Expenses	7,600	7,350
223004 Guard and Security services	4,200	4,200
223005 Electricity	9,000	4,500

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
223006 Water	4,000	1,300
224003 Agricultural Supplies and Services	17,456	0
227001 Travel inland	184,482	1,000
228001 Maintenance-Buildings and Structures	115,494	0
312121 Non-Residential Buildings - Acquisition	400,000	400,000
312129 Other Buildings other than dwellings - Acquisition	23,335	0
312235 Furniture and Fittings - Acquisition	133,542	0
313121 Non-Residential Buildings - Improvement	19,706	0
Total for Key Service Area	**923,815**	**418,350**
Wage	0	0
Non-Wage	214,282	18,350
GoU Dev	709,533	400,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	8,000
221009 Welfare and Entertainment	1,000	1,000
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	4,880	4,880
227004 Fuel, Lubricants and Oils	6,500	6,500
Total for Key Service Area	**21,480**	**20,380**
Wage	0	0
Non-Wage	21,480	20,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Postage and courier including Box number rental costs met	Postage and courier including Box number rental costs met	nil
		inadequate funds-LR
	500 color coded files folders procured	NIL
Official communications delivered to line ministries	Official communications delivered to line ministries	NIL
	0	inadequate LR realized

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	7,000	1,000
221012 Small Office Equipment	400	250
222001 Information and Communication Technology Services.	1,000	800
222002 Postage and Courier	1,200	1,200
227001 Travel inland	6,460	6,401
Total for Key Service Area	**16,060**	**9,651**
Wage	0	0
Non-Wage	16,060	9,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
1 Radio talkshow to popularize government programmes conducted	Media engagements conducted	nil
1 Radio talkshow to popularize government programmes conducted		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**10,400**	**4,000**
Wage	0	0
Non-Wage	6,400	4,000

Department: 010 Administration

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

GoU Dev	4,000	0
Ext Finance	0	0

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

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

Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	None

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid to administration staff	Salaries for 12 months paid to administration staff	nil

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and gratuity paid to former staff	Pension and gratuity paid to former staff	nil

PIAP Output: 14060104 Cross cutting issues mainstreamed

Nutrion committee meetings coordinated at distroct and LLG level

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,023,448	863,672
273104 Pension	1,312,146	1,311,589
273105 Gratuity	1,383,878	1,382,200
Total for Key Service Area	**3,719,473**	**3,557,461**
Wage	1,023,448	863,672
Non-Wage	2,696,025	2,693,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

New staff inducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,276	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
212201 Social Security Contributions		469	0
221002 Workshops, Meetings and Seminars		8,000	8,000
221003 Staff Training		3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		6,276	0
227001 Travel inland		18,412	12,137
	Total for Key Service Area	**42,433**	**23,137**
	Wage	0	0
	Non-Wage	24,696	5,400
	GoU Dev	17,737	17,737
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Pension and gratuity paid to former staff	Training on balance score card conducted	Nil

PIAP Output: 14060105 Human Resources managed

15 LLGs supervised

Funds transfered to LLGS

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	1,590
221017 Membership dues and Subscription fees.	2,000	1,100
221020 Litigation and related expenses	3,000	3,000
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	46,000	23,000
228002 Maintenance-Transport Equipment	4,000	4,000
263402 Transfer to Other Government Units	711,785	468,754
273103 Retrenchment costs	300	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**799,185**	**526,444**
Wage	0	0
Non-Wage	662,185	445,199
GoU Dev	137,000	81,245
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

1 Monitoring visit of government projects done by CAO	4 Monitoring visit of government projects done by CAO	nil
CAO's vehicle serviced and maintained	CAO's vehicle serviced and maintained	nil
Official meetings attended	Official meetings attended	nil
Assorted stationery procured for CAO's office	Assorted stationery procured for CAO's office	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,276	0
221009 Welfare and Entertainment	4,400	2,700
221011 Printing, Stationery, Photocopying and Binding	17,276	4,000
221012 Small Office Equipment	7,976	1,700
222001 Information and Communication Technology Services.	2,600	2,600
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	137,837	9,200
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
263402 Transfer to Other Government Units	0	691,775
Total for Key Service Area	**236,364**	**749,975**
Wage	0	0
Non-Wage	236,364	440,442
GoU Dev	0	309,533
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Employee data captured on am= monthly basis	Employee data captured on amonthly basis	nil
	End of year party organised	nil
	LLG staff supervised and mentored on Human Resource Issues	nil
	Official meetings and workshops attended	nil
Staff Annual Performance reports made and submitted to MoPS	Staff Annual Performance reports made	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,910	3,770
221011 Printing, Stationery, Photocopying and Binding	9,830	6,987
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	10,170	10,120
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,600
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**35,010**	**27,977**
Wage	0	0
Non-Wage	35,010	27,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,809,019**	**5,341,944**
Wage	1,023,448	863,672
Non-Wage	3,917,302	3,669,758
GoU Dev	868,269	808,514
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9 months Financial Statements prepared	Half-year, 9 months, and Annual Financial Statements prepared	nil
Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Quarterly inspection of books of accounts of LLGs, Health Centers and schools conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	27,649	27,630
Total for Key Service Area	**27,649**	**27,630**
Wage	0	0
Non-Wage	27,649	27,630
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		
	Revenue register prepared	Nil
1 revenue enhancement meeting conducted including a study tour	4 revenue enhancement meetings conducted including a study tour	nil
Tax payer engagement meetings at district level conducted	Tax payer engagement meetings at district level conducted	nil
	Revenue assesments mobilization, market surveys and inspection done	nil

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	21,000	220
227001 Travel inland	19,000	18,999
Total for Key Service Area	**40,000**	**19,219**
Wage	0	0
Non-Wage	40,000	19,219
GoU Dev	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Salaries paid to finance staff	Salaries paid to finance staff	nil
Routine travels to line ministries	Routine travels to line ministries	nil

PIAP Output: 18020201 Local Government own source revenue growth

1quarterly revenue mobilization field visit undertaken	4 quarterly revenue mobilization field visits undertaken	1 quarterly revenue mobilization field visits undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,960	112,918
221009 Welfare and Entertainment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	22,050	22,050
227004 Fuel, Lubricants and Oils	25,600	25,600
273102 Incapacity, death benefits and funeral expenses	1,000	0
273103 Retrenchment costs	50	0
Total for Key Service Area	**235,660**	**192,568**
Wage	154,960	112,918
Non-Wage	80,700	79,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Workplan and Budget for FY2026-2027 prepared	Annual Workplan and Budget for FY2026-2027 prepared	nil
	BUdget Framework Paper Prepared	nil

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	2,500	2,500
227001 Travel inland	9,000	8,000

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**11,500**	**10,500**
Wage	0	0
Non-Wage	11,500	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**314,809**	**249,917**
Wage	154,960	112,918
Non-Wage	159,849	136,999
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		
1 land board sitting held	4 land board sittings held	inadequate local revenue realized
1 land board inspection visit undertaken	3 land board inspection visits undertaken	Inadequate local revenue allocation to the sector

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	1,530	1,529
227001 Travel inland	9,000	8,568
Total for Key Service Area	**10,530**	**10,097**
Wage	0	0
Non-Wage	10,530	10,097
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 Contracts committee sitting held	4 Contracts committee sitting held	Nil
1 Evaluation committe meeting held	6 Evaluation committe meetings held	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,430	1,430
227001 Travel inland	4,000	4,000
Total for Key Service Area	**7,930**	**7,930**
Wage	0	0
Non-Wage	7,930	7,930
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
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
2 District Service Commission sessions held	6 District Service Commission sessions held	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	4,900
221002 Workshops, Meetings and Seminars	5,500	5,500
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,752	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	19,100	19,100
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	**43,252**	**43,250**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,250
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

1 monitoring visit conducted for all district projects	4 monitoring visit conducted for all district projects	none

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 DPAC meeting conducted	4 DPAC meetings conducted	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	2,000	2,000
227001 Travel inland	5,100	5,100
Total for Key Service Area	**7,100**	**7,100**
Wage	0	0
Non-Wage	7,100	7,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 District Public accounts commmittee session held	4 District Public accounts commmittee session held	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	22,645	22,645
Total for Key Service Area	**24,145**	**24,145**
Wage	0	0
Non-Wage	4,145	4,145
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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		
Political Monitoring conducted on a quarterly basis	Political Monitoring conducted on a quarterly basis	nil
3 DEC meetings conducted	12 DEC meetings conducted	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,840	10,782

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	41,540	41,540
227004 Fuel, Lubricants and Oils	46,200	42,961
Total for Key Service Area	**103,580**	**95,283**
Wage	0	0
Non-Wage	103,580	95,283
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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	219,138	208,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	318,000
227001 Travel inland	33,600	33,600
282101 Donations	3,000	3,000
Total for Key Service Area	**585,078**	**563,064**
Wage	219,138	208,464
Non-Wage	365,940	354,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**831,615**	**800,868**
Wage	219,138	208,464
Non-Wage	517,225	497,155
GoU Dev	95,252	95,250
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		
	14 Heifers procured	Nil
	200 liters of pestcides procured	Nil
60 trainings on pature management, farm structures, record keeping and farm management for better animal production conducted	240 trainings on pasture management, farm structures, record keeping and farm management for better animal production conducted	nil
60 farmer trainings on standard agronomic practices conducted in all sub counties	240 farmer trainings on standard agronomic practices conducted in all sub counties	nil
	120 bgs of fertilizers procured and distributed to farmers	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	1,241,288
221001 Advertising and Public Relations	3,312	3,312
221002 Workshops, Meetings and Seminars	10,960	10,960
221009 Welfare and Entertainment	590	590
221011 Printing, Stationery, Photocopying and Binding	9,300	9,300
221012 Small Office Equipment	590	590
222001 Information and Communication Technology Services.	4,240	4,240
223005 Electricity	1,500	1,500
223006 Water	1,500	1,500
224003 Agricultural Supplies and Services	82,622	82,622
225204 Monitoring and Supervision of capital work	1,250	1,250
227001 Travel inland	157,358	157,358
227004 Fuel, Lubricants and Oils	19,200	19,200
228002 Maintenance-Transport Equipment	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	1,472	1,472
273103 Retrenchment costs	1,150	1,150
312219 Other Transport equipment - Acquisition	15,000	15,000
312231 Office Equipment - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	7,500	7,500
Total for Key Service Area	**1,704,644**	**1,580,332**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	1,365,600	1,241,288
Non-Wage	227,022	227,022
GoU Dev	112,022	112,022
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

30 senisitizations, surveillance visits and plant clinics conducted	60 senisitizations, surveillance visits and plant clinics conducted	nil
	Data collected on acreage, production and productivity on priority crops	nil

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

Item	Approved Budget	Spent
227001 Travel inland	46,400	46,400
Total for Key Service Area	**46,400**	**46,400**
Wage	0	0
Non-Wage	46,400	46,400
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

irrigation equipment maintained for all beneficiaries	irrigation equipment maintained for all beneficiaries	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	40,146	40,146
221011 Printing, Stationery, Photocopying and Binding	4,382	4,382
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	57,528	59,235
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,764	28,764
Total for Key Service Area	**143,820**	**145,527**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	143,820	145,527
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

	A boat procured engine at Lake Wamala	inadequate funds allocation to the activity
	1 Motorized spray pump procured	nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	5,000	4,825
312219 Other Transport equipment - Acquisition	25,000	25,000
Total for Key Service Area	**35,000**	**34,825**
Wage	0	0
Non-Wage	5,000	4,825
GoU Dev	30,000	30,000
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

PDM allowances paid to 92 Parish Chiefs and Town Agents	PDM allowances paid to 92 Parish Chiefs and Town Agents	nil
92 Parish Development committee facilitated to monitor PDM and other Government actiivities	92 Parish Development committee facilitated to monitor PDM and other Government actiivities	nil

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

Item	Approved Budget	Spent
227001 Travel inland	202,452	202,452
Total for Key Service Area	**202,452**	**202,452**
Wage	0	0
Non-Wage	202,452	202,452

Department: 040 Production and Marketing

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	**2,132,317**	**2,009,536**
	Wage	1,365,600	1,241,288
	Non-Wage	480,874	480,699
	GoU Dev	285,842	287,549
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	National Immunization Campaigns conducted	nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1 district diseases surveillance conducted	4 district diseases surveillance conducted	None
EPI quarterly performance review meeting conducted	4 EPI quarterly performance review meeting conducted	None
	Completion of District Medicine and Vaccine Stores constructed	none
	Solar system maintained at Kiganda	Inadequate budget for the activity
	2 standard operating tables procured for Kiganda and Kassanda HCIVs	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Funds transfered to Health facilities		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	88,000	2,520
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	29,000	4,200
224001 Medical Supplies and Services	640,636	640,636
225202 Environment Impact Assessment for Capital Works	1,893	1,893
225204 Monitoring and Supervision of capital work	9,046	9,045
227001 Travel inland	606,320	40,677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	35,000
263308 Sector Conditional Grant (Non-Wage)	815,035	815,035
312129 Other Buildings other than dwellings - Acquisition	131,817	236,193
Total for Key Service Area	**2,456,748**	**1,785,201**
Wage	0	0
Non-Wage	822,171	822,171
GoU Dev	818,393	922,768
Ext Finance	816,184	40,261

Vote Function: 30 Health Management and Supervision

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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	0	300
222001 Information and Communication Technology Services.	0	800
227001 Travel inland	10,000	22,450
Total for Key Service Area	**10,000**	**23,550**
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	22,050

Key Service Area: 000039 Policies, Regulations and Standards

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

1 integrated Monitoring and support supervision conducted	4 integrated Monitoring and support supervision conducted	non
4 Performance review meetings conducted	4 Performance review meetings conducted	none
1-Quarterly perormance report prepared	4 Quarterly perormance report prepared	none
2 vehicles serviced and maintained	2 vehicles serviced and maintained	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,836,285	5,042,061
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
223001 Property Management Expenses	600	600
223005 Electricity	840	840
227001 Travel inland	19,785	19,785
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	9,039	9,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
273102 Incapacity, death benefits and funeral expenses	603	603

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
273103 Retrenchment costs	350	350
Total for Key Service Area	**5,880,702**	**5,086,477**
Wage	5,836,285	5,042,061
Non-Wage	44,417	44,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Environmental health performance review meeting	4 Environmental health performance review meeting	none
1 Control, and WASH status assessment conducted in health facilities	Control, and WASH status assessment conducted in health facilities	nil

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Home improvement and Community Led Total Sanitation and Behaviour change campaigns conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	19,232	19,232
Total for Key Service Area	**19,232**	**19,232**
Wage	0	0
Non-Wage	19,232	19,232
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,366,682**	**6,914,460**
Wage	5,836,285	5,042,061
Non-Wage	895,820	887,320
GoU Dev	818,393	922,768
Ext Finance	816,184	62,311

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
UGX 425,433,333 transfered to 100 UPE schools	UGX 1,276,300,000 transfered to 100 UPE schools	none
Salaries paid to staff	Salaries paid to staff	Delayed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,916,816	5,536,969
263308 Sector Conditional Grant (Non-Wage)	1,276,300	1,271,130
Total for Key Service Area	**7,193,116**	**6,808,099**
Wage	5,916,816	5,536,969
Non-Wage	1,276,300	1,271,130
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		
UGX 381,446,667 transfered to 13 USE schools	UGX 1,144,340,000 transfered to 15 USE schools	Received a supplementary budget for newly constructed schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,340	1,270,340
Total for Key Service Area	**1,144,340**	**1,270,340**
Wage	0	0
Non-Wage	1,144,340	1,270,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid to secondary school teachers	Salaries paid to secondary school teachers	Delayed recruitment of teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,233,618	5,436,312
227001 Travel inland	0	12,000
312129 Other Buildings other than dwellings - Acquisition	0	1,049,721
Total for Key Service Area	**7,233,618**	**6,498,033**
Wage	7,233,618	5,436,312
Non-Wage	0	0
GoU Dev	0	1,061,721
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Routine monitoring and inspection of 100primary schools and 13 secondary schools	Routine monitoring and inspection of 100 primary schools and 15 secondary schools	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	2,000	1,999
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	49,268	49,268
Total for Key Service Area	**57,768**	**57,767**
Wage	0	0
Non-Wage	57,768	57,767
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		
	PLE undertaken in 100 primary schools	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,742	79,033
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	76,120	72,139
228002 Maintenance-Transport Equipment	4,000	4,000
273103 Retrenchment costs	150	0
Total for Key Service Area	**194,012**	**157,172**
Wage	111,742	79,033
Non-Wage	82,270	78,139
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Rennovation of Lwenzo, Kigalama CU PS, Lwenyange PS, Nsozinga PS and Kawungera	nil
	Construction 5 -2 classroom block at Katugo-Kizika PS, Matama Ps, Kikandwa Umea, Kiryamenvu and Katungulu DAS primary school	nil
Repair of 200 broken furniture in all affected schools	Repair of 200 broken furniture in all affected schools	nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,165	19,822
228001 Maintenance-Buildings and Structures	365,000	365,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
312121 Non-Residential Buildings - Acquisition	600,000	600,000
Total for Key Service Area	**1,005,165**	**1,004,822**
Wage	0	0
Non-Wage	392,254	391,911
GoU Dev	612,912	612,912
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		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Facilitating workshop trainnings in kids Athletics, MDD and Ballgames	Facilitating workshop trainnings in kids Athletics, MDD and Ballgames	Nil
	Facilitating participation and welfare of 5 primary school choirs at district and regional MDD festivals	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	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
	Facilitating 250 athletes from 5 zones for primary schools	nil
	Facilitating residential camp trainings and participation at district and national championships	nil
	Facilitating 180 athletes from 5 zones for primary schools	nil
	Facilitating residential trainings of athletes,welfare and participation of the district team at both district and national championships	nil

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Routine inspection all schools with SNE pupils and students	Routine inspection all schools with SNE pupils and students	nil
Data collected on students or pupils with Special needs in all schools	Data collected on students or pupils with Special needs in all schools	nil
	Train 30 teachers in management of SNE in schools including sign language	nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,750
Total for Key Service Area	**3,000**	**2,750**
Wage	0	0
Non-Wage	3,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,891,020**	**15,858,983**
Wage	13,262,176	11,052,314
Non-Wage	3,015,932	3,132,037
GoU Dev	612,912	1,674,632
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		
3 Monthly Salary paid to staff	12 Monthly Salary paid to staff	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,000	134,625
Total for Key Service Area	**145,000**	**134,625**
Wage	145,000	134,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
122.7 Km of District roads maintained under Manual Works	Routine manual maintenance on 220km	Inadequate funds released
1 District Roads Committee meeting held	4 quarterly District Roads Committee meetings held	nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	530	530
227001 Travel inland	16,978	16,978
228001 Maintenance-Buildings and Structures	105,960	74,254
228002 Maintenance-Transport Equipment	8,200	7,226
263402 Transfer to Other Government Units	104,512	102,165
Total for Key Service Area	**238,180**	**203,153**
Wage	0	0
Non-Wage	238,180	203,153
GoU Dev	0	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
14 Km of District Roads Maintained under Routune Mechnaized works	140 Km of District Roads Maintained under Routune Mechnaized works	Length of roads revised by the District Roads Committte
Road equioment maintained	Road equipment maintained	nil

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	828,293
228002 Maintenance-Transport Equipment	100,000	99,580
Total for Key Service Area	**1,000,000**	**927,873**
Wage	0	0
Non-Wage	1,000,000	927,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,383,180**	**1,265,651**
Wage	145,000	134,625
Non-Wage	1,238,180	1,131,026
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
water Quality surveillance	water Quality surveillance	None
	Sanitation and world water day celebrated celbrated in Bukuya Sub county	None
nnual Planning and Review Meeting attended	Annual Planning and Review Meetings attended	none
Total Sanitation Attained	• Triggering and follow under community Total sanitation in Namilyango Parish in Bukuya S/C done	none
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	9 boreholes rehabilitated	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	8 hand pump boreholes drilled	None
	Deep borehole (Motorized hand pump) at Kasamba RGC	none
	Phase II construction of a Mini Piped Water System at Bweyongedde	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	1 Public latrine constructed at Kanamwikiri landing side in Nalutuntu Sub County	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224005 Laboratory supplies and services	2,501	2,500
225204 Monitoring and Supervision of capital work	9,760	9,760
227001 Travel inland	89,098	88,826
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	19,700
Total for Key Service Area	**125,359**	**124,786**
Wage	0	0
Non-Wage	88,044	87,771
GoU Dev	37,316	37,015
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	9 Boreholes rehabilitated	nil
	1 Deep Borehole drilled (Motorised hand Pump)	nil
	8 Deep Borehole Drilling in Various Subcounties	NIL
	5 Stance drainable Latrine Constructed at Kanamukwiri Landing sitein	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	50,844
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	18,460	18,459
228001 Maintenance-Buildings and Structures	107,237	107,237
312129 Other Buildings other than dwellings - Acquisition	34,000	33,995
312139 Other Structures - Acquisition	402,000	401,999
Total for Key Service Area	**619,497**	**617,535**
Wage	52,800	50,844
Non-Wage	0	0
GoU Dev	566,697	566,691
Ext Finance	0	0
Total for Department	**744,856**	**742,321**
Wage	52,800	50,844
Non-Wage	88,044	87,771
GoU Dev	604,013	603,706
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	2 trainings of Developers in environmental compliance	None
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Environmenment inspection and 1 Management Plan prepared	4 Environmenment inspections and 4 Management PLans prepared	None
1 Environment Law Compliance monitoring conducted across the district	4 Environment Law Compliance monitorings conducted across the district	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Key Service Area	**10,000**	**7,500**
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 wetland inspection conducted	14wetland inspection conducted for Kajuiri wetland, Bimbye wetland, Kitumbi wetland, and Nabakazi,Nabisisi wetland in Kalwana, Kamuli Subcounties and Kiganda and Bukuya Town Councils respectively.	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,379	10,379
Total for Key Service Area	**10,379**	**10,379**
Wage	0	0
Non-Wage	10,379	10,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

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

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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	600	600
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	13,400	8,400
Total for Key Service Area	**34,000**	**29,000**
Wage	0	0
Non-Wage	14,000	9,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	2,000
Total for Key Service Area	**4,000**	**2,000**
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

3 Wetland Inspections conducted across the district	12 Wetland Inspections conducted across the district	nil
30 Forestry Patrols conducted	120 Forestry Patrols conducted	nil
1 community sensitisation meeting on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	4 Community sensitisation meetings on wetlands, Lakes, River Banks,Lakeshores,hill top management conducted	nil
Forestry extension services offered to 12 farmers	Forestry extension services offered to 48 farmers	none
	8 KMs Kitumbi Wetlands demarcated	increased cost of inputs

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	25,000	25,000
227001 Travel inland	53,767	53,767
Total for Key Service Area	**78,767**	**78,767**
Wage	0	0
Non-Wage	53,767	53,767
GoU Dev	25,000	25,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

30 Forestry inspection and wetllands undertaken	12 Forestry inspection and wetllands undertaken	nil

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1 Environmental safe guards-screening and compliance monitoring on all capital projecst done		

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

Item	Approved Budget	Spent
227001 Travel inland	6,266	6,266
Total for Key Service Area	**6,266**	**6,266**
Wage	0	0
Non-Wage	6,266	6,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement excercise on environmental compliance conducted	conducted 4 enforcement inspection exercises along Katabatimbo wetland, Kalagala. Atleast 19 encroachers were apprehended during the exercise with support from Bukuya Police post and from Regional Environment	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	394,193

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	12,512	5,012
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Key Service Area	**418,433**	**400,806**
Wage	402,321	394,193
Non-Wage	16,112	6,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 physical planning committee meeting held	4 physical planning committee meetings held	none
1 Physical Planning inspection conducted	4 Physical Planning inspections conducted	none

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,000
Total for Key Service Area	**6,000**	**5,000**
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**567,846**	**539,718**
Wage	402,321	394,193
Non-Wage	120,525	100,525
GoU Dev	45,000	45,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 Social screening and compliance monitoring conducted for all projecst	Social safeguards compliance monitoring conducted for all projects under Administration, education, health, roads and water departments	None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	10,123	10,023
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**21,123**	**21,023**
Wage	0	0
Non-Wage	21,123	21,023
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: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Routine monitoring of Government programmes like UWEP, YLP SEGOP among others conducted	None
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
4 radio talk show on Government programs conducted	None	Lack of a radio station with Kassanda, all were suspended
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW activities supported FAL Classes supported with learning materials	ICOLEW facilitators paid their quarterly allowance	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 Quartely Meetings will CDOs undertaken		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	41,640	14,832
Total for Key Service Area	**50,640**	**23,832**
Wage	0	0
Non-Wage	50,640	23,832
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

1 Sensitization meetings on HIV/AIDS prevention conducted in seleceted community	4 Sensitization meetings on HIV/AIDS prevention conducted in selected community	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,289
Total for Key Service Area	**6,000**	**4,289**
Wage	0	0
Non-Wage	6,000	4,289
GoU Dev	0	0
Ext Finance	0	0

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

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	678
227001 Travel inland	15,000	15,000

Department: 100 Community Based Services

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

Total for Key Service Area	**17,000**	**15,678**
Wage	0	0
Non-Wage	17,000	15,678
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 streghtened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 work places inspected and sensitized on Labour relations and Laws	Inspection of 39 labor sites and companies Coordinating all labor related issues in the district Sensitizing workers and all the communities on labor laws	None

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

Item	Approved Budget	Spent
227001 Travel inland	11,363	11,363
Total for Key Service Area	**11,363**	**11,363**
Wage	0	0
Non-Wage	11,363	11,363
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Community engagements on Violence against children conducted in all sub counties by CDOs	Community engagements on Violence against children conducted in all sub counties by CDOs	none

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Community engagements on Violence against children conducted in all sub counties by CDOs	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,082	146,082
227001 Travel inland	5,000	5,000
Total for Key Service Area	**151,082**	**151,082**
Wage	146,082	146,082
Non-Wage	5,000	5,000
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: 320146 Support to special interest Groups

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

YLP, UWEP Group beneficiaries followed up	YLP, UWEP Group beneficiaries followed up by stakeholders	None
PWD groups support with the available grants	PWD groups support with the available grants	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	22,000
Total for Key Service Area	**22,000**	**22,000**
Wage	0	0
Non-Wage	22,000	22,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**279,208**	**249,267**
Wage	146,082	146,082
Non-Wage	133,126	103,185
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper FY2026/2027 prepared	Budget Framework Paper FY2026/2027 prepared	Prepared in second quarter
District budget and Annual Workplan for the FY2026/2027 prepared	District draft, and approved budget and Annual Workplan for the FY2026/2027 prepared	None
1 Quarterly performance report prepared and submitted to line ministries	4 Quarterly performance report prepared and submitted to line ministries	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,272	23,261
221002 Workshops, Meetings and Seminars	10,000	9,897
221012 Small Office Equipment	1,237	1,236
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	25,000	25,000
312221 Light ICT hardware - Acquisition	22,314	22,307
312235 Furniture and Fittings - Acquisition	4,500	4,500
Total for Key Service Area	**108,323**	**89,201**
Wage	42,272	23,261
Non-Wage	38,000	37,897
GoU Dev	28,051	28,043
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
LLG Performance Assessment done	LLG Performance Assessment done	None
1 Quarterly monitoring visit done for all Projects	1 Quarterly Standing committee of finance monitoring visit done for some projects	None

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	5,473	5,473
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	17,737	17,734

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**53,210**	**53,207**
Wage	0	0
Non-Wage	0	0
GoU Dev	53,210	53,207
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Nutrition coordination committee activities implemented	Nutrition coordination committee activities implemented	None

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

Item	Approved Budget	Spent
227001 Travel inland	7,095	7,090
Total for Key Service Area	**7,095**	**7,090**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,095	7,090
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

1 Statistical Committee meeting conducted	4 Statistical Committee meeting conducted	None
Administrative data collected and 1 statistical report produced	Administrative data collected and 4 statistical reports produced	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,988
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	27,850	27,850
Total for Key Service Area	**35,850**	**35,838**
Wage	0	0
Non-Wage	25,208	25,196
GoU Dev	10,642	10,642
Ext Finance	0	0

Total for Department	**204,478**	**185,337**
Wage	42,272	23,261
Non-Wage	63,208	63,093
GoU Dev	98,997	98,982
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
100 Primary schools and 21 government health facilities auited on a quartely basis		
13 District Departments audited	13 District Departments audited	None
12 Sub Counties and 3 Town Councils audited	12 Sub Counties and 3 Town Councils audited	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payroll verified on a monthly basis including pension payroll	Payroll verified on a monthly basis including pension payroll	None
All capital projects verified before payment	All capital projects, under Administration, Water, Education and Health departments, including supplies verified before payment	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,075	25,430
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	925	925
227001 Travel inland	27,327	26,427
227004 Fuel, Lubricants and Oils	8,000	6,000
263402 Transfer to Other Government Units	21,000	21,000
273103 Retrenchment costs	75	75
Total for Key Service Area	**96,402**	**81,857**
Wage	37,075	25,430
Non-Wage	59,327	56,427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,402**	**81,857**
Wage	37,075	25,430
Non-Wage	59,327	56,427
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
4 Producer groups linked to different markets locally and internationally	4 Producer groups linked to different markets locally and internationally	Inadequate funds to conduct massive mobilization of producer groups

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

Item	Approved Budget	Spent
227001 Travel inland	2,318	2,318
Total for Key Service Area	**2,318**	**2,318**
Wage	0	0
Non-Wage	2,318	2,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Maintenance of tourism sites in Makokoto at the 1 Water falls of Lusongodde	Maintained tourism sites in Makokoto at the 1 Water falls of Lusongodde	None
	Tourism mobilization and community engagements in the District	Limited funds to fund the tourism ceneter

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

Item	Approved Budget	Spent
227001 Travel inland	1,295	1,295
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,583
Total for Key Service Area	**5,795**	**4,878**
Wage	0	0
Non-Wage	5,795	4,878
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	1,606	0
227001 Travel inland	3,659	2,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Key Service Area	**6,000**	**3,579**
Wage	0	0
Non-Wage	6,000	3,579
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Sensitization meeting for trader to update them on the current laws governing Trade done	4 Sensitization meeting for trader to update them on the current laws governing Trade done	Nil
Annual Trade and Tourism Expo organised, Facilitate Emyoga Program activities in the District through SACCOs and Associations	Facilitated Emyoga Program activities in the District through SACCOs and Associations	Nil
	Market research and inform the community on the prevailing market conditions and prices carried out	None
Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated	Parish Development Model activities at Parish level through monitoring, mediations, sensitization and Trainings of PDM SACCO board and members facilitated, PDM SACCO AGMS conducted, new executive members elected	None
Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	Carry out supervision of SACCOs and Cooperatives in the District and support formation of farmer cooperatives	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	36,333	25,377
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,682	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,000	0
227001 Travel inland	37,001	37,001

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**96,017**	**80,378**
Wage	36,333	25,377
Non-Wage	59,684	55,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**110,130**	**91,154**
Wage	36,333	25,377
Non-Wage	73,797	65,777
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	1	

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	01	1

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 budget consultative meetings undertaken	Number	5	

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	60	70

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	

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	99	98

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	6	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	3	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	15	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	50	

Programme: 16 Governance and Security

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	

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	45%	

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 performance audits undertaken	Number	4	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	UGX 1,148,047,916	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	3.1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	1%	

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 budget consultative meetings undertaken	Number	1	

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	2	

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	4	4

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	86	

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	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG technical leaders trained in performance	Number	15	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	505	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Doses of the FMD vaccines produced (million doses)	Number	5000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	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 post-harvest and storage facilities certified or	Number	1	

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	650	650

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	99%	99%

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.5%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	80%	

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	28	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	10	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	8	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	5	

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 Districts Inspector of Schools and Associate	Number	5	5

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 Local Governments that are monitored for all	Number	15	

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	100%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	200

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	0	

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 federations and associations with formal	Number	1	1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	30	

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 technical audits on road projects	Number	01	1

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	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 CARs maintained Routine Manual	Number	54	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	1 system constructed

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	9	9

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	

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 point water facilities constructed in	Number	7	7

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	5	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Catchment Management Plans prepared	Number	1	Inadequate funds

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	4	4

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	8km	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	5	5

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	6

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	600	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	70000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	120	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	6	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	15	

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

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 urban areas using the IRAS for development		3	3

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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 stakeholders trained on Social Risk	Number	15	

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 blind, deaf, and elderly persons sensitized on	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	2	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55	60

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	60	

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	80	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	25	30

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 Community Outreach programmes conducted	Number	4	

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 PWDs Supported in livelihood and	Number	80	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	5	5

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	4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs plans aligned to NDP	Number	100%	100%

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	15	15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	85	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	4

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	0	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	15	16

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	2	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2	

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: 236795 Makokoto 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)					
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		10,538	0
Bira HC II	BBira	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Makokoto Health Centre II	Makokoto	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOKOTO SS	Makokoto SEED SS	Programme Conditional Grant - Non Wage Recurrent		71,680	0
LCIII: 236797 Kassanda Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development		57,528	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)					
MAKONZI HC II	Makonzi	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Namabaale HC III	Namabale	Programme Conditional Grant - Non Wage Recurrent		4,862	0

VOTE: 855 Kasanda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda 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)					
St Gabriel Mirembe Maria	kamuli	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Kassanda HC IV	Kassanda	Programme Conditional Grant - Non Wage Recurrent		78,481	0
Kassanda HC IV	Kassanda	Programme Conditional Grant - Non Wage Recurrent		79,935	0
St Gabriel Mirembe Maria	Kamuli	Programme Conditional Grant - Non Wage Recurrent		7,972	0
Namabaale HC III	Namabaale	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Nabugondo HC II	Nabugondo	Programme Conditional Grant - Non Wage Recurrent		7,994	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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Kassanda district	Programme Conditional Grant - Non Wage Recurrent		25,823	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: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects		Programme Conditional Grant - Development		14,460	0
monitoring of Projects		Programme Conditional Grant - Development		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Surveying and titling	District Discretionary Equalisation Development Grant	Partly done	20,000	6,000
LCIII: 236800 Kiganda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kiganda Sub County Headquarters	Transitional Conditional Grant - Development	phase 1 completed	200,000	200
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)					
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		79,935	0
Kiganda HC IV	Kalamba	Programme Conditional Grant - Non Wage Recurrent		57,545	0
Musozi HC III	Musozi	Programme Conditional Grant - Non Wage Recurrent		15,328	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		7,972	0
Kiryannongo HC II	Kireyanongo	Programme Conditional Grant - Non Wage Recurrent		7,994	0
St Matia Mulumba HC III	Kawungera	Programme Conditional Grant - Non Wage Recurrent		10,723	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Completion of Vaccine store	Programme Conditional Grant - Development	Completed	91,000	113,555

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda 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					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	2 kiganda 1 kalwana 1 kijuna 1 mbirizi 1kamuli	Programme Conditional Grant - Development	works complete	196,000	196,000
LCIII: 236804 Kalwana 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)					
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		24,939	0
Bweyongedde HC II	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kabulubutu HC II	Kabulubutu	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa Umea SS	Kikandwa UMEA SS	Programme Conditional Grant - Non Wage Recurrent		18,400	0
ST CHARLES LWANGA LWANGIRI SS	Lwangiri SS	Programme Conditional Grant - Non Wage Recurrent		94,860	0
KALWANA SS	Kalwana ss	Programme Conditional Grant - Non Wage Recurrent		50,340	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom-Kindwa Umea PS	District Discretionary Equalisation Development Grant	completed	240,000	226,005
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kyabakulungo Ps	District Discretionary Equalisation Development Grant	completed	60,000	54,907
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	2 kassanda 1 kiganda 1 kijjuna 1 kitumbi 1 mbirizi	Programme Conditional Grant - Development	works ongoing	73,000	20,018
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bweyongedde	Programme Conditional Grant - Development	works complete	171,000	330,135
LCIII: 236806 Bukuya 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)					
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		35,817	0
Bukuya Health centre IV	Bukuya TB	Programme Conditional Grant - Non Wage Recurrent		79,935	0
KITOKOLO HEALTH CENTRE	kitokolo	Programme Conditional Grant - Non Wage Recurrent		3,986	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5-stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant	completed	0	0
Non Residential Buildings - Other Construction works	5- stance pit latrine at Kagaba Ps	District Discretionary Equalisation Development Grant	completed	60,000	56,992
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Programme Conditional Grant - Development	works ongoing	34,237	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kasamba	Programme Conditional Grant - Development	completed	35,000	35,000
LCIII: 236807 Nalutuntu 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)					
Kakungube Health Centre	Kakungube	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Kyakatebe HC II	Kyakateebe	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Kyannamugera HC II	Kyanamugeera	Programme Conditional Grant - Non Wage Recurrent		3,986	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236807 Nalutuntu 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)					
KAKUNGUBE SS	Kakungube SS	Programme Conditional Grant - Non Wage Recurrent		74,840	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy		Programme Conditional Grant - Development	At completion level	34,000	0
LCIII: 236808 Kitumbi 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)					
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		8,432	0
KYATO HC II	Kyato	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Mundadde HC III	Mundadde	Programme Conditional Grant - Non Wage Recurrent		13,642	0
Kyakiddu HC II	Kyakiddu	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSENENE COU SS	kamusenene	Programme Conditional Grant - Non Wage Recurrent		70,880	0

VOTE: 855 Kasanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom blck Kizika katungo PS	District Discretionary Equalisation Development Grant	completed	240,000	218,751
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	demarcation	District Discretionary Equalisation Development Grant	NOT STARTED	10,000	0
LCIII: 236809 Manyogaseka 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)					
Kyasansuwa HC II	Kyansansuwa	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kyasansuwa HC II	Kyansasuwa	Programme Conditional Grant - Non Wage Recurrent		13,506	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYOGASEKA SEED SS	Manyogaseka SS	Programme Conditional Grant - Non Wage Recurrent		66,880	0

VOTE: 855 Kasanda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236811 Myanzi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Motorized spray pump	Programme Conditional Grant - Development	supplied	4,530	4,530
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)					
Kasaana HC II	Kasaana	Programme Conditional Grant - Non Wage Recurrent		7,994	0
Myanzi HC III	Mwanzi TC	Programme Conditional Grant - Non Wage Recurrent		16,522	0
Myanzi HC III	Myanzi TC	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kigalama Dispensary	Makokoto	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYANZI SS	Myanzi ss	Programme Conditional Grant - Non Wage Recurrent		51,040	0
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Talkshows	Locally Raised Revenues		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Traings and induction	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Accommodation		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		13,473	0
Key Service Area: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Desktop computer - PHRO	Locally Raised Revenues		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retention-Admin block	District Discretionary Equalisation Development Grant		46,000	0
Item: 263402 Transfer to Other Government Units					
Trabsfers to LLG	Trabsfers to LLG	Locally Raised Revenues		87,000	0
Transfers to LLGs	LLGS	Locally Raised Revenues		624,785	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Adverts	District Discretionary Equalisation Development Grant		4,900	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Desktop Computer-DSC	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant		1,752	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		17,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture Sec DSC	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Cabinets	DSC Registry	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council hall	District Discretionary Equalisation Development Grant	supplied	50,000	50
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Headquarters	District Discretionary Equalisation Development Grant		40,000	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 Pesticides and Fungicides	Pesticides	Programme Conditional Grant - Development	Supplied	5,000	5,000
Agricultural Supplies - Fertilizers	Fertilizers	Programme Conditional Grant - Development	supplied	24,000	24,000
Agricultural Supplies Cattle	Heifers	Programme Conditional Grant - Development	supplied	35,000	35,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	4 Heifers	Programme Conditional Grant - Development	supplied	14,092	14,092
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing cost	Investment service cost	Programme Conditional Grant - Development		1,250	0
Item: 273103 Retrenchment costs					
Digitalized number plates for 20 motorcycles and 1 motor vehicle	Digital number plates	Programme Conditional Grant - Development		1,150	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Motorcycle	Programme Conditional Grant - Development	supplied	15,000	15,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Desktop	Programme Conditional Grant - Development	supplied	4,500	4,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	4 Tables and 4 Chairs	Programme Conditional Grant - Development	supplied	7,500	7,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kyedikyo	Programme Conditional Grant - Development		0	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kyedikyo	Programme Conditional Grant - Development		40,146	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kyedikyo	Programme Conditional Grant - Development		4,382	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyedikyo	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kyedikyo	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kyedikyo	Programme Conditional Grant - Development	completed	28,764	28,764
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Motorized feed chopper	Programme Conditional Grant - Development		5,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Motorized boat	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	talkshows	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Radio - Talk Shows	Talkshows	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0

VOTE: 855 Kasanda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kassanda	Programme Conditional Grant - Development		1,893	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring done	kiganda, kassanda and Bukuya	Programme Conditional Grant - Development		9,046	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field Expenses	External Financing Global Alliance for Vaccines and Immunization (GAVI)		141,000	0
Travel Inland - Sensitization Trips	Alll subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,656,551	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Solar equipment for Kiganda and Kassanda HCIV	Programme Conditional Grant - Development	Procurement Process ongoing	35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention	Programme Conditional Grant - Development	Retention paid	40,817	40,817
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)		8,200	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kassanda TC	Transfer to Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Water testing reagents	Programme Conditional Grant - Development		2,501	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kagavu	Locally Raised Revenues		44,444	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Water Testing Kit	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nursery bed-District headquarters	District Discretionary Equalisation Development Grant	Completed	15,000	15,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Television Subscription	TV screen	District Discretionary Equalisation Development Grant	done	1,237	736

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	CCTV	District Discretionary Equalisation Development Grant	Delivered	10,314	0
Light ICT Hardware - Computers	3 Laptops	District Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Kassanda headquarters	District Discretionary Equalisation Development Grant	Not yet delivered	4,500	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	E&S compliance monitoring	District Discretionary Equalisation Development Grant		5,473	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government projects	Headquarters	District Discretionary Equalisation Development Grant	done	30,000	7,470
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLG assessment	District Discretionary Equalisation Development Grant		17,737	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Nutrition activities	District Discretionary Equalisation Development Grant		7,095	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Parish Data Collection	District Discretionary Equalisation Development Grant		31,926	0

VOTE: 855 Kasanda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kassanda TC	Kassanda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273452 Bukuya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Equipment for Bukuya HCIV	Programme Conditional Grant - Development	Supplied	600,000	600,000
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katunguku DAS PS	District Discretionary Equalisation Development Grant	completed	240,000	218,439
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukuya Town Council	Bukuya Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273453 Kiganda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Cardiac Tables	Operating tables for Kiganda and Kassanda HCIVs	Programme Conditional Grant - Development	Procurement Process ongoing	40,636	40,636
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Audit		District Unconditional Grant Non-Wage		10,654	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kiganda Town Council	Kiganda Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273672 Kamuli					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Matama PS	District Discretionary Equalisation Development Grant	completed	240,000	223,985
Non Residential Buildings - Other Construction works	5-stance latrine at Matama Ps	District Discretionary Equalisation Development Grant	completed	0	58,877
Non Residential Buildings - Other Construction works	5- stance pit latrine at Matama Ps	District Discretionary Equalisation Development Grant	Works at completion stage	60,000	58,877

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273674 Kijjuna					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kijjuna Sub County headquarters	Transitional Conditional Grant - Development	phase 1 completed	200,000	200
LCIII: 273677 Mbirizi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Kyakidu Ps	District Discretionary Equalisation Development Grant	completed	60,000	56,614
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		7,977	0
NALUTUNTU HC III	Nalutuntu	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		15,987	0
Kijuna HC III	Kijjuna	Programme Conditional Grant - Non Wage Recurrent		3,311	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabaale UMEA P.S.	Namabaale Ps	Programme Conditional Grant - Non Wage Recurrent		18,950	0
LWENYANGE P.S.	Lwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		12,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KYAKIDDU P.S.	Kyakidu	Programme Conditional Grant - Non Wage Recurrent		12,750	0
NDEEBA P.S.	Ndeeba Ps	Programme Conditional Grant - Non Wage Recurrent		11,630	0
Kabuyimba P.S.	Kabuyimba Ps	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KYABAKULUNGO P.S	Kyabakulungo Ps	Programme Conditional Grant - Non Wage Recurrent		19,550	0
OMEGA P.S	Omega ps	Programme Conditional Grant - Non Wage Recurrent		9,270	0
MABUUBI P.S.	Mabuubi Ps	Programme Conditional Grant - Non Wage Recurrent		6,650	0
MIREMBE MARIA	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		18,870	0
MYANZI R/C	Myanzi Ps	Programme Conditional Grant - Non Wage Recurrent		5,470	0
Kanziira MUSLIM P.S.	Kanziira Ps	Programme Conditional Grant - Non Wage Recurrent		11,270	0
MAKOKOTO P.S.	Makokoto Ps	Programme Conditional Grant - Non Wage Recurrent		11,650	0
KAWUNGEERA P.S.	Kawungeera Ps	Programme Conditional Grant - Non Wage Recurrent		16,990	0
KIRYANONGO P.S.	Kiryanongo Ps	Programme Conditional Grant - Non Wage Recurrent		15,370	0
KYANAMUGERA P.S.	Kyanamugera Ps	Programme Conditional Grant - Non Wage Recurrent		20,050	0
BWEYONGEDDE P.S.	Bweyongedde	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Kamuli COU P.S.	Kamuli COU	Programme Conditional Grant - Non Wage Recurrent		16,690	0
KYAKATEBE P.S.	Kyakatebe Ps	Programme Conditional Grant - Non Wage Recurrent		23,130	0
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KIKANDWA UMEA P.S.	Kikandwa UMEA Ps	Programme Conditional Grant - Non Wage Recurrent		15,890	0
BULINIMULA	Bulinimula Ps	Programme Conditional Grant - Non Wage Recurrent		16,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KAKINDU P.S. COU	Kakindu Ps COU	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Namiringa COU P.S.	Namiringa Ps	Programme Conditional Grant - Non Wage Recurrent		15,410	0
KALYABULO P.S	Kalyabulo Ps	Programme Conditional Grant - Non Wage Recurrent		20,250	0
NTUUMA	Ntuuma Ps	Programme Conditional Grant - Non Wage Recurrent		8,870	0
LWANGIRI P.S.	Lwangiri Ps	Programme Conditional Grant - Non Wage Recurrent		20,510	0
KYETUME	Kyetume Ps	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Seeta P.S.	Seeta Ps	Programme Conditional Grant - Non Wage Recurrent		7,570	0
KYATO P.S.	Kyato Ps	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Kakindu R.C. P.S.	Kakindu R.C Ps	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kigalama High P.S.	Kigalama High Ps	Programme Conditional Grant - Non Wage Recurrent		6,710	0
LUTUNKU P.S.	Lutunku Ps	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Kagaba Parents P.S	Kagaba Ps	Programme Conditional Grant - Non Wage Recurrent		16,510	0
KIGANDA R.C. P.S.	Kiganda Rc Ps	Programme Conditional Grant - Non Wage Recurrent		32,130	0
KITALEGERWA COU P.S.	Kitalegerwa Ps	Programme Conditional Grant - Non Wage Recurrent		9,450	0
NAKATETE COU P.S.	Nakateete Ps	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KIGUDDE PARENTS P.S	Kiguudde Ps	Programme Conditional Grant - Non Wage Recurrent		9,910	0
Kijukira P.S.	Kijjukira Ps	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KAMUSENENE COU P.S.	Kamusenene COU Ps	Programme Conditional Grant - Non Wage Recurrent		12,850	0
Kasekere P.S.	Kasekere Ps	Programme Conditional Grant - Non Wage Recurrent		10,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
Kyamasansa P.S.	Kyamasansa Ps	Programme Conditional Grant - Non Wage Recurrent		13,570	0
KAMWALO P.S.	Kamwalo Ps	Programme Conditional Grant - Non Wage Recurrent		8,390	0
LWENZO P.S.	Lwenzo Ps	Programme Conditional Grant - Non Wage Recurrent		10,730	0
KASAANA R.C. P.S.	Kasaana R.C Ps	Programme Conditional Grant - Non Wage Recurrent		10,250	0
Mirembe COU P.S.	Mirembe COU Ps	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KALAGALA ISLAMIC P.S.	Kalagala Islamic Ps	Programme Conditional Grant - Non Wage Recurrent		5,890	0
KWATAMPOLA P.S.	Kwatampola Ps	Programme Conditional Grant - Non Wage Recurrent		9,250	0
TTUBA COMMUNITY P.S	Ttuba Ps	Programme Conditional Grant - Non Wage Recurrent		7,250	0
KABOSI Chosen church	Kabosi Chosen Ps	Programme Conditional Grant - Non Wage Recurrent		6,170	0
Namaswanta P.S.	Namaswanta Ps	Programme Conditional Grant - Non Wage Recurrent		14,890	0
LWEBITUUTI P.S.	Lwebituuti Ps	Programme Conditional Grant - Non Wage Recurrent		6,110	0
KIGALAMA COU P.S.	Kigalama COU Ps	Programme Conditional Grant - Non Wage Recurrent		14,510	0
KANOGA P.S.	Kanoga Ps	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KALAGALA P.S.	Kalagala Ps	Programme Conditional Grant - Non Wage Recurrent		19,930	0
KIDUKULU P.S.	Kidukulu Ps	Programme Conditional Grant - Non Wage Recurrent		7,230	0
NSOZINGA P.S.	Nsozinga Ps	Programme Conditional Grant - Non Wage Recurrent		21,050	0
DDALAMBA P.S.	Ddalamba Ps	Programme Conditional Grant - Non Wage Recurrent		16,730	0
Buswa P.S.	Buswa Ps	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KALAGI P.S.	Kalagi Ps	Programme Conditional Grant - Non Wage Recurrent		10,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
Mweya Sengendo P.S.	Mweya Sengendo Ps	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NAKASOZI P.S.	Nakasozi Ps	Programme Conditional Grant - Non Wage Recurrent		12,450	0
Nalozaali P.S.	Nalozali Ps	Programme Conditional Grant - Non Wage Recurrent		12,030	0
KALWANA P.S.	Kalwana Ps	Programme Conditional Grant - Non Wage Recurrent		14,930	0
BUSEREGENYA NEUTRAL P.S.	Buseregenyu Neutral Ps	Programme Conditional Grant - Non Wage Recurrent		20,170	0
MATAMA P.S.	Matama Ps	Programme Conditional Grant - Non Wage Recurrent		16,670	0
KAMUSENENE P/S	Kamusenene Ps	Programme Conditional Grant - Non Wage Recurrent		15,730	0
ST. BALIKUDDEMBE MIREMBE R/C	Mirembe Rc Ps	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KATUUGO P.S.	Katuugo Ps	Programme Conditional Grant - Non Wage Recurrent		17,890	0
MAYIRIKITI P.S	Mayirikiti Ps	Programme Conditional Grant - Non Wage Recurrent		9,510	0
NKANDWA P.S	Nkandwa Ps	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KAMBOJJA P.S.	Kambojja Ps	Programme Conditional Grant - Non Wage Recurrent		11,650	0
NAZALETH P.S.	Nazareth Ps	Programme Conditional Grant - Non Wage Recurrent		15,670	0
BBIRA	Bbira Ps	Programme Conditional Grant - Non Wage Recurrent		10,430	0
BBINIKIRA P.S.	Bbinikira Ps	Programme Conditional Grant - Non Wage Recurrent		19,990	0
Kamuli R.C. P.S.	Kamuli Rs Ps	Programme Conditional Grant - Non Wage Recurrent		8,850	0
YALA PUBLIC P.S.	Yala Ps	Programme Conditional Grant - Non Wage Recurrent		7,550	0
KIRYAMENYU P.S	Kiryamenvu Ps	Programme Conditional Grant - Non Wage Recurrent		10,950	0
Kalaata P.S.	Kalaata Ps	Programme Conditional Grant - Non Wage Recurrent		8,950	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KAKONDWE P.S	Kakondwe Ps	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIBANYI R/C P.S	Kibanyi Ps	Programme Conditional Grant - Non Wage Recurrent		3,430	0
Bukuya Islamic	Bukuya Islamic Ps	Programme Conditional Grant - Non Wage Recurrent		8,990	0
KIZIBAAWO P.S	Kizibaawo Ps	Programme Conditional Grant - Non Wage Recurrent		19,410	0
Kukanga P.S.	Kukanga Ps	Programme Conditional Grant - Non Wage Recurrent		8,250	0
MPANGA MEMORIAL P.S.	Mpanga Memorial Ps	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KIJJOMANYI P.S	Kijjomanyi Ps	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Kitokolo P.S.	Kitokolo Ps	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Katungulu District Admin P.S.	Katungulu DAS Ps	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KYAMUYINULA P.S.	Kyamuyinula PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KINONI P.S.	Kinoni Ps	Programme Conditional Grant - Non Wage Recurrent		7,630	0
KITEREDDE P.S.	Kiteredde Ps	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Kkungu P.S.	Kkungu Ps	Programme Conditional Grant - Non Wage Recurrent		11,230	0
ST. JOSEPH S KYANAMUGERA	Kyanamugera Rc	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KIZIIKA KATUUGO P.S	Kiziika Katuugo Ps	Programme Conditional Grant - Non Wage Recurrent		12,570	0
KASSANDA BOARDING P.S.	Kassanda Boarding Ps	Programme Conditional Grant - Non Wage Recurrent		21,410	0
ST. NOA KAMPIRI P.S.	Kampiri Ps	Programme Conditional Grant - Non Wage Recurrent		13,550	0
MANYOGASEEKA P.S.	Manyogaseka Ps	Programme Conditional Grant - Non Wage Recurrent		6,730	0
LUBUMBA P.S.	Lubumba Ps	Programme Conditional Grant - Non Wage Recurrent		9,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)					
KYABALANZI P.S.	Kyabalanzi Ps	Programme Conditional Grant - Non Wage Recurrent		15,510	0
Bukuya C/U P.S.	Bukuya COU Ps	Programme Conditional Grant - Non Wage Recurrent		11,830	0
MUSOZI P.S	Musozi Ps	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THERESA SS KUNGU	St. THERESA Kkungu ss	Programme Conditional Grant - Non Wage Recurrent		145,820	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		126,540	0
ST MUGAGA SS KIGANDA	Kiganda	Programme Conditional Grant - Non Wage Recurrent		170,820	0
KASSANDA SS	Kassanda ss	Programme Conditional Grant - Non Wage Recurrent		89,980	0
BUKUYA SS	Bukuya ss	Programme Conditional Grant - Non Wage Recurrent		112,260	0